

Manitoba Conservation

**Supplementary Information
for Legislative Review**

2008-2009 Departmental Expenditure Estimates



**MANITOBA CONSERVATION
SUPPLEMENTARY INFORMATION
FOR
LEGISLATIVE REVIEW
2008 - 2009 EXPENDITURE ESTIMATES**

PREFACE

This document has been produced by the Department of Conservation as a departmental supplement to its Printed Estimates of Expenditure. It is intended to provide background information on the Department, which should complement the information already contained in the Printed Estimates of Expenditure. It is hoped this additional information will assist members of the Legislature in their review of the Department's estimates.

The contents of this supplement are organized into six parts. The first part provides an overview of the Department of Conservation's 2008/2009 budget requirements. The second part provides program and financial information including details of staffing requirements and expenditures. The information in part two is organized on the basis of existing main appropriations so that it will provide an easy cross-reference to the Printed Estimates of Expenditure. Part three provides a five-year historical budget comparison. Capital Investment, Special Operating Agency Detail and a standard glossary of terms are also included at the end of the document.

This document has been developed to assist members of the Legislature in the review of the Printed Estimates of Expenditure. It is hoped that it will provide a meaningful information supplement and that it will meet the needs of the users of the information. I welcome feedback as to the usefulness of this supplementary information.

**HONOURABLE STAN STRUTHERS
MINISTER OF CONSERVATION**

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PART 1

**DEPARTMENTAL
OVERVIEW**

MANITOBA CONSERVATION

MANITOBA CONSERVATION

MINISTER

HONOURABLE STAN STRUTHERS

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ROLE AND MISSION

Working cooperatively with the public, Manitoba Conservation protects our environment and manages our rich and diverse natural resource base, striking a balance between the needs of the environment and the needs and demands of Manitobans.

Through the integrated management of these resources, the Department is responsible for protecting unique and special natural areas, providing park related outdoor recreational opportunities for Manitobans and visitors to the Province. This includes providing cottaging opportunities on Crown land in and outside provincial parks.

The Department is also a major contributor to the economic development and well being of the Province, particularly at the community or regional level, through commercial and recreational resource-based harvesting operations that it supports, and through co-operation with other departments in supporting their efforts in such areas as agriculture and tourism. Providing for the basic resource needs of subsistence users and protecting people and property from wildfires and the adverse effects of other natural occurrences are the other two major roles of the Department.

The Department plays a significant role in the review and transfer of Crown lands selected by First Nations having treaty land entitlements in accordance with the principles set out in the Framework Agreement Treaty Land Entitlement (1997) and other agreements.

The Department is responsible for the administration and enforcement of legislation and regulations pertaining to natural resources and environment; licensing of development activities; administration of waste reduction and pollution prevention activities; and monitoring of environmental quality.

The Department also manages the Sustainable Development Innovations Fund (SDIF), providing funding support to organizations for innovative environmental sustainability projects.

The Department is made up of four Divisions as outlined in the organization chart on page 7. A description of the role and responsibilities of each of these Divisions is included in Part 2.

STATUTORY RESPONSIBILITIES OF THE MINISTER OF CONSERVATION

The Contaminated Sites Remediation Act, C.C.S.M. chapter C 205

The Crown Lands Act, C.C.S.M. chapter C 340

[sections 1 and 5, subsection 7.2(1), section 8, subsections 12(2), 13(1) and (2), 13.1(1), sections 19, 22 and 27 to 29; sections 4, 6 to 7.1, 10, 14, 16 to 18, 21, subsection 23(3), section 24, subsections 25(1) and (2) and sections 26 and 30 to 35 insofar as they relate to the administration of Crown lands not designated as agricultural Crown lands, including setting fees and rents and issuing work permits but excluding other dispositions]

The Dangerous Goods Handling and Transportation Act, C.C.S.M. chapter D 12

The Dutch Elm Disease Act, C.C.S.M. chapter D 107

[To be repealed by SM 2007, c. 20, s. 35]

The Ecological Reserves Act, C.C.S.M. chapter E 5

The Endangered Species Act, C.C.S.M. chapter E 111

The Environment Act, C.C.S.M. chapter E 125

The Forest Act, C.C.S.M. chapter F 150

The Forest Health Protection Act, C.C.S.M. chapter F 151

[This Act is not yet in force. It is to come into force on a date to be fixed by proclamation]

The Manitoba Hazardous Waste Management Corporation Act, C.C.S.M. chapter H 15

The International Peace Garden Act, C.C.S.M. chapter I 70

The Manitoba Natural Resources Transfer Act, C.C.S.M. chapter N 30

[except as it relates to water and fisheries]

The Manitoba Natural Resources Transfer Act Amendment Act, C.C.S.M. chapter N 60

The Manitoba Natural Resources Transfer Act Amendment Act, 1963, C.C.S.M. chapter N 70

The Ozone Depleting Substances Act, C.C.S.M. chapter O 80

The Provincial Parks Act, C.C.S.M. chapter P 20

[except section 22 and clause 33(u) and the Debt Certificate Regulation, M.R. 140/96]

The Plants Pests and Diseases Act, C.C.S.M. chapter P 90

[that portion of clause 16(c) that pertains to arborists and clause 16(ii)]

The Polar Bear Protection Act, C.C.S.M. chapter P 94

The High-Level Radioactive Waste Act, C.C.S.M. chapter R 10

The Resource Tourism Operators Act, C.C.S.M. chapter R 119.5

The Surveys Act, C.C.S.M. chapter S 240

[Part II]

The Sustainable Development Act, C.C.S.M. chapter S 270

[except the Manitoba Climate Change Action Fund of the Sustainable Development Innovations Fund]

The Waste Reduction and Prevention Act, C.C.S.M. chapter W 40

The Wildfires Act, C.C.S.M. chapter W 128

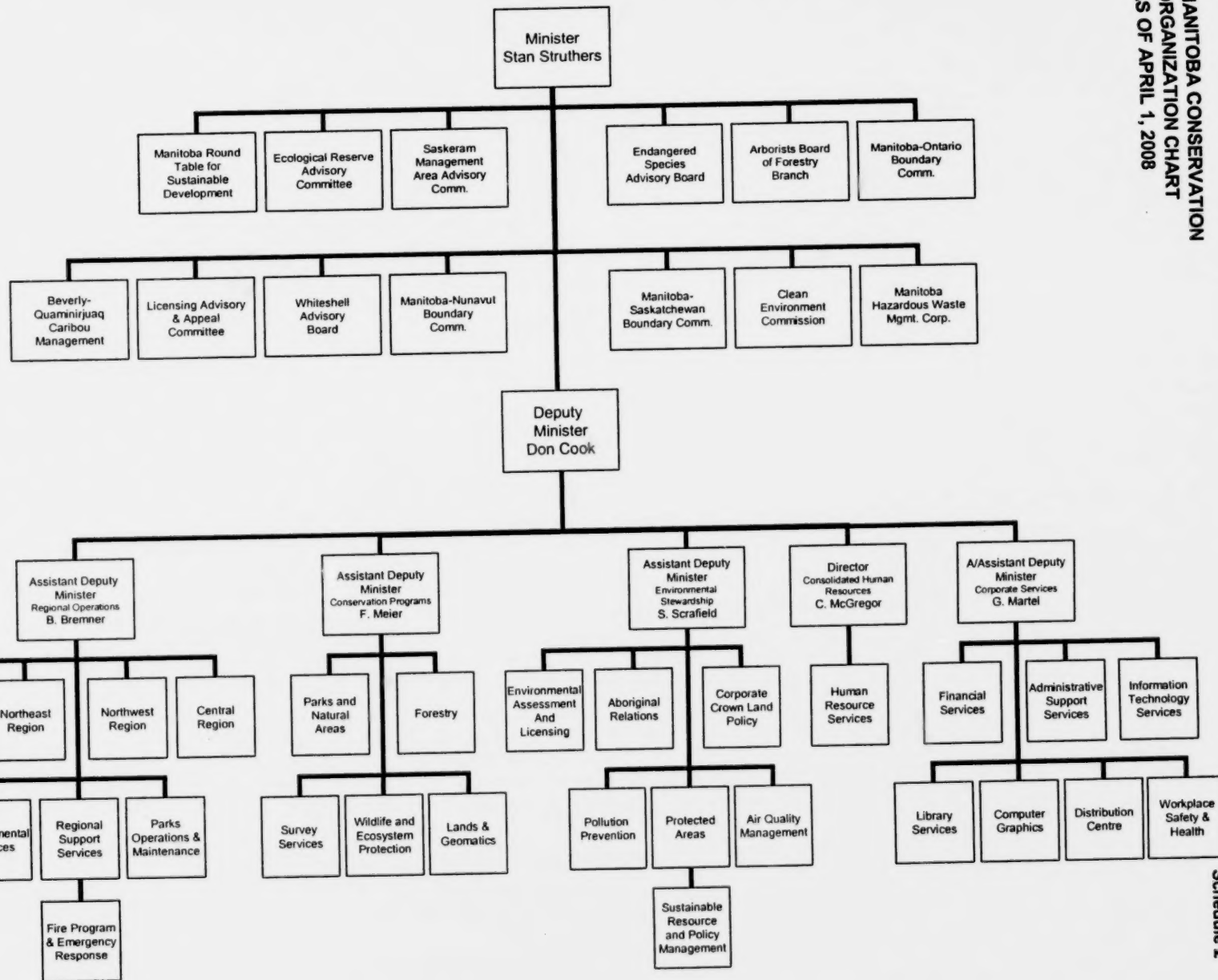
The Wildlife Act, C.C.S.M. chapter W 130

[except that portion of clause 89(e) that applies to compensation for damage to crops caused by wildlife as it pertains to big game and migratory waterfowl]

The Wild Rice Act, C.C.S.M. chapter W 140

[except subsections 10(1) and 11(1)]

As per Schedule "D", Order in Council No. 361/2005



**DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY MAIN APPROPRIATION**

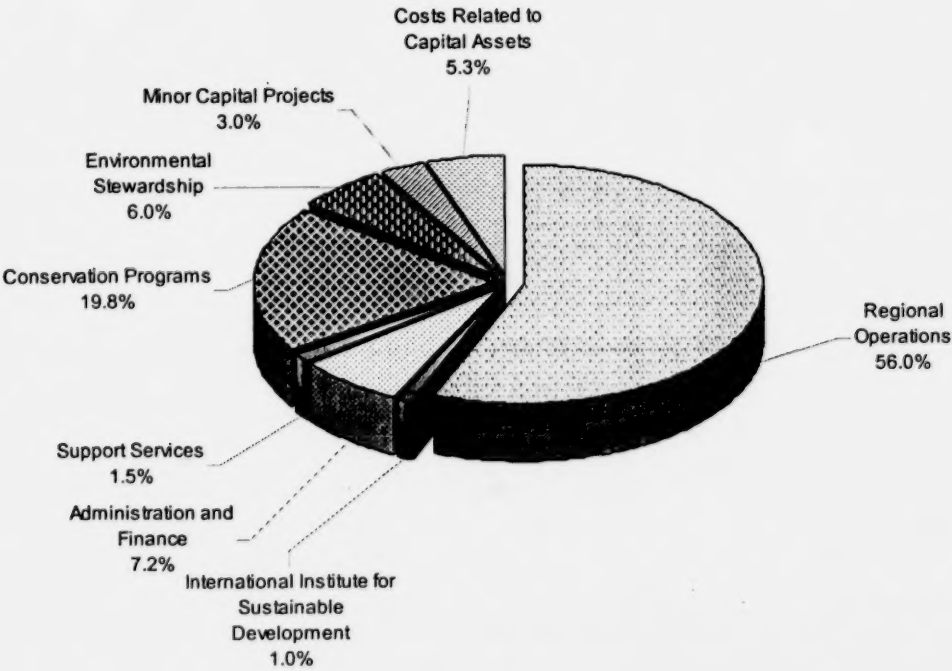
	Estimates of Expenditure 2008/09 \$(000s)	Change From 2007/08 %	Estimates of Expenditure 2007/08 \$(000s)
1. Administration and Finance	8,868.1	4.9	8,455.5
2. Support Services	1,883.1	4.0	1,810.6
3. Regional Operations	69,182.1	5.5	65,594.6
4. Conservation Programs	24,334.3	(1.8)	24,783.0
5. Environmental Stewardship	7,436.8	6.3	6,997.8
6. International Institute for Sustainable Development	1,195.9	-	1,195.9
7. Minor Capital Projects	3,669.7	-	3,669.7
8. Costs Related to Capital Assets	6,506.5	(5.2)	6,865.7
TOTAL APPROPRIATIONS FOR CONSERVATION	<u>123,076.5</u>	3.1	<u>119,372.8</u>
CAPITAL INVESTMENT (See Part 4 for details)	<u>10,311.0</u>	(4.3)	<u>10,777.4</u>

**Reconciliation Statement
\$(000s)**

Printed Estimates of Expenditure 2007/08	119,416.5
Transfer of functions to: - Water Stewardship	(55.0)
Allocation of funds from: - Enabling Appropriation 26-5 Internal Reform, Workforce Adjustment and General Salary Increases	11.3
Estimates of Expenditure 2007/08 (Adjusted)	<u><u>119,372.8</u></u>

CHART 1

DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF EXPENDITURES
BY OPERATING APPROPRIATIONS
2008/2009



**DEPARTMENT OF CONSERVATION
EXPENDITURE SUMMARY
BY SALARIES AND EMPLOYEE BENEFITS,
OTHER EXPENDITURES, CAPITAL GRANTS
AND COSTS RELATED TO CAPITAL ASSETS**

ELEMENT	ESTIMATES OF EXPENDITURE 2008/09 \$(000s)	ESTIMATES OF EXPENDITURE 2007/08 \$(000s)
SALARIES & EMPLOYEE BENEFITS (Details on Schedule 5)	66,283.3	63,709.7
OTHER EXPENDITURES (Less Recoverable from other Appropriations)	54,227.7	52,712.0
	<u>(3,941.0)</u>	<u>(3,914.6)</u>
	50,286.7	48,797.4
CAPITAL GRANTS	-	-
COSTS RELATED TO CAPITAL ASSETS	6,506.5	6,865.7
TOTAL	<u>123,076.5</u>	<u>119,372.8</u>

**DEPARTMENT OF CONSERVATION
POSITION SUMMARY
BY APPROPRIATION**

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2008/09 \$(000s)		ESTIMATES OF EXPENDITURE 2007/08 \$(000s)	
			FTE	SALARIES	FTE	SALARIES
12.1	1	Administration and Finance				
		(a) Minister's Salary	1.00	45.0	1.00	42.3
		(b) Executive Support	10.00	639.5	10.00	623.2
		(c) Corporate Services	17.00	1,064.8	17.00	1,033.9
		(d) Financial Services	27.33	1,369.7	26.33	1,302.7
		(e) Human Resource Services	21.00	1,447.3	19.00	1,307.7
		(f) Information Technology Services	8.00	1,271.4	8.00	1,193.0
		(g) Clean Environment Commission	3.00	283.4	3.00	267.0
		TOTAL - 12.1	87.33	6,121.1	84.33	5,769.8
12.2	2	Support Services				
		(a) Computer Graphics	6.50	381.0	6.50	364.0
		(b) Survey Services	26.00	1,574.4	26.00	1,518.2
		(c) Distribution Centre	7.00	346.1	7.00	333.0
		(d) Seasonal Support		399.1		387.9
		TOTAL - 12.2	39.50	2,700.6	39.50	2,603.1
12.3	3	Regional Operations				
		(a) Regional Support Services	37.50	2,373.1	32.50	2,089.8
		(b) Northwest Region	38.15	2,209.6	39.15	2,169.2
		(c) Northeast Region	47.38	2,719.1	47.38	2,770.3
		(d) Central Region	95.33	5,631.1	96.33	5,581.2
		(e) Eastern Region	80.30	4,462.0	78.67	4,352.7
		(f) Western Region	83.01	4,662.7	86.01	4,733.2
		(g) Parks Operations and Maintenance	226.32	13,237.3	226.32	12,747.9
		(h) Fire and Emergency Response Program	70.48	6,446.9	72.11	6,410.9
		(i) Environmental Services	25.00	1,462.5	24.00	985.0
		TOTAL - 12.3	703.47	43,204.3	702.47	41,840.2

Continued....

SCHEDULE 5

RES. NO.	APP. NO.	DIVISION/BRANCH	ESTIMATES OF EXPENDITURE 2008/09 \$(000s)		ESTIMATES OF EXPENDITURE 2007/08 \$(000s)	
			FTE	SALARIES	FTE	SALARIES
12.4	4	Conservation Programs				
	4A	Divisional Administration	2.00	182.7	2.00	179.4
		SUB-TOTAL	2.00	182.7	2.00	179.4
	4C	Parks and Natural Areas	28.42	1,633.0	27.19	1,564.1
		SUB-TOTAL	28.42	1,633.0	27.19	1,564.1
	4D	Forestry	56.56	4,544.6	55.41	4,281.7
		SUB-TOTAL	56.56	4,544.6	55.41	4,281.7
	4F	Wildlife and Ecosystem Protection	32.29	2,116.1	32.29	2,032.7
		SUB-TOTAL	32.29	2,116.1	32.29	2,032.7
	4H	Lands and Geomatics	24.00	1,482.6	24.00	1,443.3
		SUB-TOTAL	24.00	1,482.6	24.00	1,443.3
		TOTAL - 12.4	143.27	9,959.0	140.89	9,501.2
12.5	5	Environmental Stewardship				
	(a)	Divisional Administration	2.00	185.6	2.00	180.8
	(b)	Sustainable Resource and Policy Management	16.00	1,043.5	16.00	1,044.2
	(c)	Corporate Crown Land Policy	3.00	259.6	3.00	192.0
	(d)	Environmental Assessment and Licensing	19.00	1,419.9	19.00	1,289.9
	(e)	Aboriginal Relations	6.00	506.3	6.00	482.1
	(g)	Protected Areas	4.00	279.8	3.00	211.4
	(h)	Pollution Prevention	5.00	307.1	5.00	313.2
	(i)	Air Quality Management	4.00	296.5	4.00	281.8
		TOTAL - 12.5	59.00	4,298.3	58.00	3,995.4
12		TOTAL FOR DEPARTMENT OF CONSERVATION	1,032.57	66,283.3	1,025.19	63,709.7

SCHEDULE 6

**DEPARTMENT OF CONSERVATION
POSITION SUMMARY 2008/2009
BY STAFF CATEGORY**

DIVISION	MANAGERIAL		PROFESSIONAL/ TECHNICAL		ADMINISTRATIVE SUPPORT		TOTAL	
	FTE	\$(000)	FTE	\$(000)	FTE	\$(000)	FTE	\$(000)
Administration and Finance	7.00	691.3	27.00	2,212.4	53.33	2,473.4	87.33	5,377.1
Support Services	3.00	239.0	33.50	1,739.8	3.00	526.5	39.50	2,505.3
Regional Operations	16.00	1,431.7	579.28	33,423.9	108.19	4,497.0	703.47	39,352.6
Conservation Programs	16.00	1,352.3	93.35	5,522.1	33.92	2,466.2	143.27	9,340.6
Environmental Stewardship	5.00	487.0	43.00	3,018.5	11.00	464.9	59.00	3,970.4
TOTAL	47.00	4,201.3	776.13	45,916.7	209.44	10,428.0	1,032.57	60,546.0 (1)

EXPLANATION (1): Reconciliation of Salary Amounts

Total Salary Costs	\$60,546.0
Employee Benefits	6,767.9
Pension Adjustment	1,039.4
Remoteness Allowance	425.7
Stat/Weekend Premium	344.7
Worker's Compensation	577.5
Allowance for Staff Turnover	(3,417.9)
Net Salary Costs per Schedule 5	<u>\$66,283.3</u>

CHART 2

**DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF SALARIES AND EMPLOYEE BENEFITS
BY OPERATING APPROPRIATIONS
2008/2009**

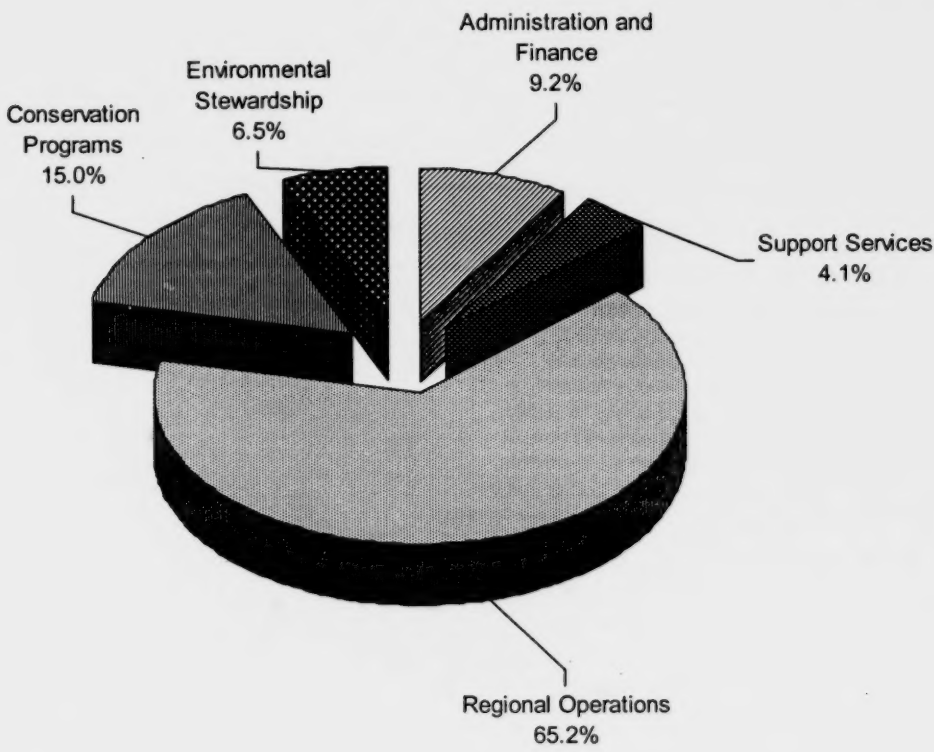
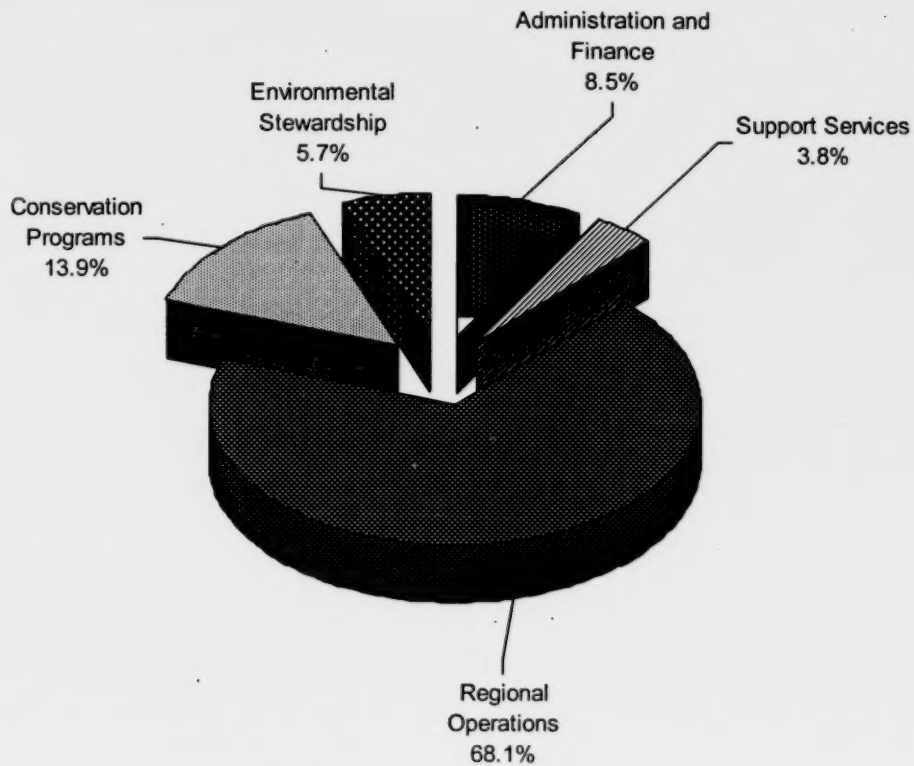


CHART 3

**DEPARTMENT OF CONSERVATION
PERCENTAGE DISTRIBUTION OF FULL TIME EQUIVALENTS
BY OPERATING APPROPRIATIONS
2008/2009**



PART 2

PROGRAM AND FINANCIAL INFORMATION

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.1	1.	ADMINISTRATION AND FINANCE	8,868.1	8,455.5
		- Establishes policy and plans, controls and directs the activities of the Department. - Provides a comptrollership function on behalf of the Deputy Minister and Minister to ensure adherence to administrative procedures, directives and policies. - Provides a variety of specialized financial, human resource, technological and administrative services to all areas of the Department. - On request of the Minister, conducts public hearings on the environmental assessment of developments and investigates other environmental issues.		
		a) Minister's Salary	45.0	42.3
		b) Executive Support	818.1	808.8
		c) Corporate Services	2,541.2	2,512.8
		d) Financial Services	1,759.8	1,699.3
		e) Human Resource Services	1,632.1	1,471.3
		f) Information Technology Services	1,458.8	1,311.3
		g) Clean Environment Commission	613.1	609.7
		Administration and Finance	8,868.1	8,455.5

SUB-APPROPRIATION NUMBER 12-1A

MINISTER'S SALARY

OBJECTIVE

To provide for the additional compensation to which an individual appointed to the Executive Council is entitled.

SUB-APPROPRIATION 12-1A**MINISTER'S SALARY**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	45.0	1.00	42.3
Total Salaries and Employee Benefits	1.00	45.0	1.00	42.3
TOTAL SUB-APPROPRIATION		45.0		42.3

SUB-APPROPRIATION NUMBER 12-1B

EXECUTIVE SUPPORT

OBJECTIVES

To manage the Department effectively, such that the natural and environmental resources of the Province are utilized, managed and protected to ensure sustained viability for the benefit of future generations; and to manage and allocate these resources in a manner that endeavours to maximize the long-term social and economic benefits to the citizens of Manitoba.

ACTIVITY IDENTIFICATION

Develops and implements policies for the effective management, utilization and protection of the natural and environmental resources of the Province.

Consults with Manitobans to ensure effective input to the management of environment and resource programs of concern to them.

Administers the Department to ensure integrated resource management, planning and delivery of departmental programs to Manitobans.

Plans and organizes the business of the Department in a manner consistent with the mission of the Department and government policies.

EXPECTED RESULTS

The utilization, management and protection of natural and environmental resources such that there is a sustained viability of the resources for future generations.

The maximization of long-term social and economic benefits to Manitobans through the effective integrated management and allocation of these resources.

The preservation of unique or representative natural resources.

An integrated resource management approach reflected in resource management and allocation decisions.

The identification, evaluation and consideration of resource interests and concerns in provincial and regional decision making processes.

The resolution of conflicts over competing interests in natural and environmental resources.

Effective, efficient and economical programs for the utilization, management and protection of natural and environmental resources in the Province.

SUB-APPROPRIATION 12-1B**EXECUTIVE SUPPORT**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	125.4	1.00	118.3
Professional/Technical	1.00	58.6	1.00	57.1
Administrative Support	8.00	386.7	8.00	381.0
Employee Benefits		63.4		61.4
	10.00	634.1	10.00	617.8
Other Costs and Benefits		5.4		5.4
Total Salaries and Employee Benefits	10.00	639.5	10.00	623.2
OTHER EXPENDITURES				
Transportation		54.8		54.8
Communications		36.0		36.0
Supplies and Services		63.9		63.9
Minor Capital		0.4		0.4
Other Operating		23.5		30.5
Total Other Expenditures		178.6		185.6
TOTAL SUB-APPROPRIATION		818.1		808.8

SUB-APPROPRIATION NUMBER 12-1C

CORPORATE SERVICES

OBJECTIVES

To provide an oversight function on behalf of the Minister and Deputy Minister to ensure adherence to and support of financial and administrative procedures, directives and policies.

To develop policy recommendations for the Minister and Deputy Minister, to liaise and co-operate with central agencies in meeting the corporate needs of government in the areas of financial management, asset management, access to information and information technology.

To develop and administer a comprehensive Workplace Safety and Health Program for the Department.

ACTIVITY IDENTIFICATION

Recommends policy to the Minister and Deputy Minister.

Provides the comptrollership function for the Department, including financial and asset management.

Provides central management and administrative support services to the Department, including Information Technology.

Coordinates the preparation of the departmental estimates as well as the annual report to the Legislature.

Researches, develops, delivers, and coordinates on-going evaluation and management of policies, programs and services related to workplace safety and health, vehicle and equipment safety, third party liability, property losses, risk management principles and practices.

Provides library and related information services; operates a public registry service and customer service centre for the sale of licenses, park passes and map products.

EXPECTED RESULTS

Compliance of departmental operations and management to administrative procedures, directives and policies.

Policy recommendations on the management, utilization and protection of natural and environmental resources to the Minister and Deputy Minister.

Timely completion of management reports as well as the annual report.

Coordination of department-wide compliance with the provincial *Workplace Safety and Health Act* and reduction in losses due to injuries to people and damage to property.

Fulfillment of all departmental information and research requirements in a timely and effective manner.

Provision of effective, timely public registry and courteous customer services.

Economical use of accommodations, vehicles and housing.

SUB-APPROPRIATION 12-1C**CORPORATE SERVICES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	115.9	1.00	112.3
Professional/Technical	5.00	263.9	5.00	257.8
Administrative Support	11.00	566.8	11.00	547.3
Employee Benefits		104.1		102.4
	17.00	1,050.7	17.00	1,019.8
Other Costs and Benefits		20.3		20.3
Less: Allowance for Staff Turnover		(6.2)		(6.2)
Total Salaries and Employee Benefits	17.00	1,064.8	17.00	1,033.9
OTHER EXPENDITURES				
Transportation		32.4		32.4
Communications		29.0		29.0
Supplies and Services		1,049.3		999.8
Minor Capital		2.3		2.3
Other Operating		363.4		415.4
Total Other Expenditures		1,476.4		1,478.9
TOTAL SUB-APPROPRIATION		2,541.2		2,512.8

SUB-APPROPRIATION NUMBER 12-1D

FINANCIAL SERVICES

OBJECTIVE

To develop, communicate, monitor and evaluate departmental financial policies, systems, processes and procedures to ensure the effective, efficient and economical operation of departmental financial functions in compliance with requirements of the Department, Treasury Board, the Department of Finance and the Office of the Auditor General.

ACTIVITY IDENTIFICATION

Coordinates the preparation of departmental financial planning, revenue and expenditure estimates, and forecast reports, including capital asset management and environmental liabilities.

Ensures the prompt and accurate payment of departmental accounts payable.

Claims, collects, and deposits all revenues and receipts to which the Department is entitled.

Maintains a province-wide vendor system for the distribution and sale of all hunting and fishing licenses and provincial park related permits.

Provides financial information to departmental managers and other government agencies and departments.

Provides information on departmental programs to the general public.

EXPECTED RESULTS

Timely completion of estimates information, ministerial session material, detailed budget, forecast reports and other financial reports.

Adherence by the Department and departmental managers to departmental and government policy and procedures related to financial operations.

Provision of quality financial information to departmental managers to enable effective program management.

Prompt and accurate payment of accounts payable.

Collection and deposit of all revenues and receipts to which the Department is entitled.

Timely and convenient sale of hunting and fishing licenses and provincial park related permits to the public.

SUB-APPROPRIATION 12-1D**FINANCIAL SERVICES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	92.4	1.00	83.4
Professional/Technical	7.00	380.3	7.00	380.7
Administrative Support	19.33	789.2	18.33	739.6
Employee Benefits		140.0		133.3
	27.33	1,401.9	26.33	1,337.0
Other Costs and Benefits		13.4		11.3
Less: Allowance for Staff Turnover		(45.6)		(45.6)
Total Salaries and Employee Benefits	27.33	1,369.7 ⁽¹⁾	26.33	1,302.7
OTHER EXPENDITURES				
Transportation		30.2		30.2
Communications		209.3		209.3
Supplies and Services		60.6		60.6
Minor Capital		5.0		5.0
Other Operating		85.0		91.5
Total Other Expenditures		390.1		396.6
TOTAL SUB-APPROPRIATION		1,759.8		1,699.3

Explanation:

1. Increase of 1.00 FTE to facilitate e-commerce and comptrollership requirements as a result of increased acceptance of credit and debit cards throughout the province.

SUB-APPROPRIATION NUMBER 12-1E

HUMAN RESOURCE SERVICES

OBJECTIVE

To provide human resource management services that are consistent with authority delegated under *The Civil Service Act*, and related regulations, with corporate policies and collective agreements, and are reflective of the human resource priorities of the Government and the advancement of the corporate goals of renewal, sustainability, diversity and clarity.

ACTIVITY IDENTIFICATION

Carries out staffing activity in a timely manner in accordance with *The Civil Service Act* and related government policies.

Carries out classification reviews in a timely manner while maintaining fair and equitable classification of positions within the Department.

Provides guidance and advice to management on labour relation issues in an effort to mitigate liability.

Promotes the implementation of the Department's diversity and respectful workplace policies and practices; develops, and implements a renewal strategy for the Department in accordance with government wide standards.

Develops and delivers training programs for managers, supervisors and employees.

Processes transactions that impact employees' pay and benefits in a timely manner in accordance with the various acts/regulations, collective agreements, policies and procedures.

EXPECTED RESULTS

A diverse, skilled and highly capable workforce to deliver the mandate of the Department.

Classification is carried out in a timely manner while maintaining fair and equitable classifications.

Payroll events are accurately processed in a timely manner.

SUB-APPROPRIATION 12-1E**HUMAN RESOURCE SERVICES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	76.4	1.00	74.8
Professional/Technical	7.00	421.3	7.00	428.9
Administrative Support	13.00	650.3	11.00	525.3
Employee Benefits		126.6		113.3
	21.00	1,274.6	19.00	1,142.3
Other Costs and Benefits		210.4		203.1
Less: Allowance for Staff Turnover		(37.7)		(37.7)
Total Salaries and Employee Benefits	21.00	1,447.3 ⁽¹⁾	19.00	1,307.7
OTHER EXPENDITURES				
Transportation		15.4		15.4
Communications		12.9		12.9
Supplies and Services		16.6		16.6
Minor Capital		8.0		8.0
Other Operating		131.9		110.7
Total Other Expenditures		184.8 ⁽²⁾		163.6
TOTAL SUB-APPROPRIATION		1,632.1		1,471.3

Explanation:

1. Increase of 2.00 FTEs to support increased recruitment and job classification activity.
2. Increase in operating expenditures is related to increased recruitment activity.

SUB-APPROPRIATION NUMBER 12-1F

INFORMATION TECHNOLOGY SERVICES

OBJECTIVES

To provide effective management, facilitation, and representation on all information technology activities within the Department.

To provide for the coordination of all information technology needs for the Department through the central information technology service agency ICT Services Manitoba in the Department of Science, Technology, Energy and Mines, including operational data systems, hardware architecture, program developers, and decision support systems to the department which aids in general management, resource management and program delivery responsibilities.

To establish and maintain stable and integrated information technology that is cost-effective and efficient with emphasis on cost/benefit, high program delivery value, multi-branch/region value, service delivery and a long-term focus with a corporate approach to data management.

ACTIVITY IDENTIFICATION

Designs, implements and manages information technology for the purpose of providing cost-effective and efficient information to the Department, the government, and the public. This includes the operational and strategic planning required to ensure long-term, responsible management of the information technology resource.

Provides services such as consulting, business-process redesign, new systems analysis and design, technology standards, information technology business cases, strategic and operational planning, technology purchasing, and management of contractors, and desktop services in delivering information technology related services and/or goods.

Develops and maintains an online web-based Geographic Information System (GIS) spatial data warehouse through the Manitoba Land Initiative (MLI) on behalf of all government departments for internal and general public use.

Develops, maintains, and coordinates all internet web pages on behalf of the Department to ensure compliance with government standards and web content management.

Acts as liaison for technology issues on behalf of the Department with other government departments, private sector firms, and other non-government agencies.

EXPECTED RESULTS

Delivery of information technology projects within budget and time constraints.

Employ standardization of information technology throughout the Department, in conjunction with industry accepted and government accepted standards, to provide for efficient management and access to information.

SUB-APPROPRIATION 12-1F**INFORMATION TECHNOLOGY SERVICES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	95.5	1.00	92.8
Professional/Technical	6.00	1,020.4	6.00	971.8
Administrative Support	1.00	40.3	1.00	45.6
Employee Benefits		127.2		122.1
	8.00	1,283.4	8.00	1,232.3
Less: Allowance for Staff Turnover		(12.0)		(39.3)
Total Salaries and Employee Benefits	8.00	1,271.4	8.00	1,193.0
OTHER EXPENDITURES				
Transportation		2.0		2.0
Communications		12.7		12.7
Supplies and Services		15.6		15.6
Minor Capital		13.0		13.0
Other Operating		144.1		75.0
Total Other Expenditures		187.4 ⁽¹⁾		118.3
TOTAL SUB-APPROPRIATION		1,458.8		1,311.3

Explanation:

- Increase in operating expenditures is related to the expansion of the geographic scope of aerial ortho-photography.

SUB-APPROPRIATION NUMBER 12-1G

CLEAN ENVIRONMENT COMMISSION

OBJECTIVE

To maintain and improve the quality of the environment by a forum for public input leading to advice and recommendations to the Minister and the Department concerning development proposals received by Manitoba Conservation, and the examination of other matters requested by the Minister.

ACTIVITY IDENTIFICATION

Holds public hearings on the regulation of a broad range of private industry, municipal or provincial government operations or undertakings, and subsequent to such hearings, provides the Minister with advice and recommendations regarding such regulation.

Investigates environmental matters or considers proposed abatement projects with public hearings and reports to the Minister with advice and recommendations.

Acts as a mediator between two or more parties to an environmental dispute.

Conducts, reviews and/or appeals hearings under *The Contaminated Sites Remediation Act*.

EXPECTED RESULTS

The following is a list of activities that the Clean Environment Commission will be involved in during the upcoming fiscal year:

- The convening of public hearings under *The Environment Act* as directed by the Minister of Conservation.
- The coordination and delivery of various mediation exercises to assist in the settlement of ongoing environmental disputes, as requested by the Government.
- Conducting investigations into specific topics of environmental concern as directed by the Minister of Conservation.

The Commission will also remain available to conduct hearings under *The Contaminated Sites Remediation Act*, as required.

SUB-APPROPRIATION 12-1G**CLEAN ENVIRONMENT COMMISSION**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	140.7	1.00	131.5
Professional/Technical	1.00	67.9	1.00	63.5
Administrative Support	1.00	40.1	1.00	38.9
Employee Benefits		27.4		25.8
	3.00	276.1	3.00	259.7
Other Costs and Benefits		7.3		7.3
Total Salaries and Employee Benefits	3.00	283.4	3.00	267.0
OTHER EXPENDITURES				
Transportation		19.9		19.9
Communications		36.6		36.6
Supplies and Services		233.9		233.2
Minor Capital		2.0		2.0
Other Operating		37.3		51.0
Total Other Expenditures		329.7		342.7
TOTAL SUB-APPROPRIATION		613.1		609.7

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.2	2.	SUPPORT SERVICES	1,883.1	1,810.6
		- Provides computer-aided design/drafting (CAD) and desktop publishing and Geographic Information System services to the department. - Provides survey services to government departments and agencies, maintains a provincial survey reference framework and maintains the provincial land survey system. - Provides thematic mapping services and topographic map and aerial photograph distribution and sales. - Provides for seasonal support primarily through student employment programs.		
		a) Computer Graphics	414.3	397.7
		b) Survey Services	446.2	404.0
		c) Distribution Centre	623.5	621.0
		d) Seasonal Support	399.1	387.9
		Support Services	1,883.1	1,810.6

SUB-APPROPRIATION NUMBER 12-2A

COMPUTER GRAPHICS

OBJECTIVES

Provide Geographic Information System (GIS), Graphic Design and Computer Aided Design and Drafting (CAD) services required for the delivery of various programs in Manitoba Conservation and Manitoba Water Stewardship.

Produce quality products that meet clients' budget and schedule requirements.

ACTIVITY IDENTIFICATION:

The GIS component of Computer Graphics is responsible for providing expertise in the creation of spatial data, spatial data analyses, management of the spatial data library for Conservation and Water Stewardship and preparation of customized applications and geo-referenced maps.

The Graphic Design component produces high-quality informational material required for supporting programs, policies, and initiatives.

Specialised CAD services include preparation of engineering plans for capital works and infrastructure maintenance projects.

EXPECTED RESULTS:

Improve the Department's ability to manage and distribute geospatial information in support of area-based programming and planning including:

- watershed based policy and planning,
- protected areas,
- other resource-based GIS planning.

Enable GIS users in Conservation and Water Stewardship to quickly and easily load data into GIS. Ensure that all users access the same data sets; ensure quality assurance and quality control.

Efficient production of information and promotional material, such as display boards, booklets and brochures.

Timely production of drawings and documents to enable resource and regional branches to undertake capital works projects.

SUB-APPROPRIATION 12-2A**COMPUTER GRAPHICS**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	85.6	1.00	76.6
Professional/Technical	5.50	276.8	5.50	270.4
Employee Benefits		39.8		38.2
	6.50	402.2	6.50	385.2
Other Costs and Benefits		8.9		8.9
Less: Allowance for Staff Turnover		(30.1)		(30.1)
Total Salaries and Employee Benefits	6.50	381.0	6.50	364.0
OTHER EXPENDITURES				
Transportation		0.2		0.2
Communications		3.0		3.0
Supplies and Services		4.3		4.3
Minor Capital		6.2		6.2
Other Operating		19.6		20.0
Total Other Expenditures		33.3		33.7
TOTAL SUB-APPROPRIATION		414.3		397.7

SUB-APPROPRIATION NUMBER 12-2B

SURVEY SERVICES

OBJECTIVES

To administer and enforce Part II of *The Surveys Act* and regulations, the Survey of Mining Claims Regulations (500/88) and the Tariff of Fees Ministerial Regulation.

To approve plans of survey in accordance with *The Crown Lands Act*, *The Real Property Act*, *The Expropriation Act*, and *The Gas Pipe Line Act*.

To represent Manitoba on all matters and issues related to the demarcation and delineation of provincial boundaries.

To provide survey and related services on a cost-recovery basis to provincial government agencies in support of such activities as acquisition and disposition of Crown lands, mapping of topographic and cadastral features, and construction of public roads and works.

To establish and maintain the Manitoba Spatial Reference Network for the spatial referencing of land-related information.

To maintain the Provincial Land Survey System to ensure a fundamental network of legal survey monuments in the township and parish lot systems of survey for locating the physical limits of property rights in land.

To provide land (legal) surveys and related services for the development of cottage lots at designated sites throughout Manitoba.

ACTIVITY IDENTIFICATION

Issues instructions to Manitoba Land Surveyors for the survey of Crown lands.

Examines and approves plans of survey of Crown lands.

Carries out legal, control, and engineering surveys.

Prepares plans of administrative areas for land designation.

Prepares legal descriptions and area quantities for conveyance of lands, mines and minerals, sand and gravel, and oil and gas.

Operates a survey information centre.

Carries out cottage subdivision surveys and registers corresponding plans of subdivision at the Land Titles Office.

EXPECTED RESULTS

Issue sets of instructions to Manitoba Land Surveyors for surveys of Crown lands.

Examine and approve plans of survey.

Prepare plans of administrative areas.

Restore survey monuments of the township and parish survey systems.

Carry out survey projects under cost-recovery.

Provide legal descriptions and area quantities for the disposition of Crown lands.

Provide legal descriptions for applications to bring Crown land under the operation of *The Real Property Act*.

Provide legal descriptions and area quantities for mineral exploration leases; quarry leases; and oil and gas sales.

Respond to requests for survey information.

Achieve cost-recovery and revenue targets.

Complete cottage subdivision surveys and register plans of subdivision for the cottage lot program.

Participate as the Manitoba lead agency on the national initiative to modernize the Canadian height reference system.

Conduct a control survey for digital, ortho-photo mapping under the Manitoba Land Initiative.

Carry out a control survey for topographic mapping under the Treaty Land Entitlement Program.

Conduct legal surveys for water control works for the Manitoba Floodway Authority.

Perform control surveys for cadastral mapping under the Manitoba Land Initiative.

Execute legal surveys for public roads and drains for Manitoba Infrastructure and Transportation.

Complete the fieldwork and mathematical computations to finalize positional values of the Manitoba Spatial Reference Network.

Provide training sessions within the Department on using Global Positioning System (GPS) for resource management.

Revitalize the Branch website.

SUB-APPROPRIATION 12-2B**SURVEY SERVICES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	92.4	1.00	89.7
Professional/Technical	24.00	1,280.0	24.00	1,239.5
Administrative Support	1.00	40.1	1.00	38.8
Employee Benefits		157.1		151.9
	26.00	1,569.6	26.00	1,519.9
Other Costs and Benefits		71.6		65.1
Less: Allowance for Staff Turnover		(66.8)		(66.8)
Total Salaries and Employee Benefits	26.00	1,574.4	26.00	1,518.2
OTHER EXPENDITURES				
Transportation		128.7		126.0
Communications		13.5		13.5
Supplies and Services		93.3		93.3
Minor Capital		50.0		50.0
Other Operating		157.0		173.7
Total Other Expenditures		442.5		456.5
TOTAL EXPENDITURES		2,016.9		1,974.7
Less: Recoverable from Other Appropriations		(1,570.7)		(1,570.7)
TOTAL SUB-APPROPRIATION		446.2		404.0

SUB-APPROPRIATION NUMBER 12-2C

DISTRIBUTION CENTRE

OBJECTIVES

To provide information about the landmass of Manitoba and Canada through the distribution of map products, including topographic maps, geographic maps, hydrographic and aeronautical charts, and the operation of the provincial air photo library.

To market mapping products to various consumer groups.

To provide photo production services.

To provide a thematic mapping service to government agencies and the private sector on a cost recovery basis.

ACTIVITY IDENTIFICATION

Sells and markets federal, provincial, and private sector maps, charts and aerial photos to government agencies, private industry and the general public through a public sales counter, e-commerce web-site and a wholesale network of approximately 149 map dealers located throughout Manitoba, North-Western Ontario and the north central United States.

Provides clients with product information through the new Canadian Map Catalogue, which was recently designed and produced on CD ROM.

Meets client demands for all federally produced Topographic Maps for across Canada using print on demand capability. Prints and sells maps both on regular and waterproof paper.

Maintains and processes photographic products for Air Photo Library customers and departmental programs. The Air Photo Library houses approximately 1,000,000 photos depicting the Manitoba landscape dating back to 1928.

Provides speciality mapping products for other government agencies and the private sector on an as requested basis. Updates and maintains all provincially produced maps that are distributed through the sales counter, e-commerce site and dealership network. Develops new products geared to client requests through the sales counter and dealer requests.

EXPECTED RESULTS

Increase map sales to 65,000 products by introducing new products, opening up new market areas, and providing efficient and timely client services.

Keep the Air Photo Library up to date and sell 30,000 air photo products.

Pursue full automation of the Air Photo Library with new scanner and printer technology.

Ensure a customer-focused distribution/sales centre and introduce new products that are in high demand from consumers.

Ensure the map sales web-site is maintained and updated.

Provide photo mechanics in support of the Air Photo Library and land mapping programs.

Provide new products and update existing product lines for the sales counter.

Provide thematic mapping service per client request.

SUB-APPROPRIATION 12-2C**DISTRIBUTION CENTRE**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	61.0	1.00	59.0
Professional/Technical	4.00	183.0	4.00	176.1
Administrative Support	2.00	87.3	2.00	84.4
Employee Benefits		36.4		35.1
	7.00	367.7	7.00	354.6
Other Costs and Benefits		0.9		0.9
Less: Allowance for Staff Turnover		(22.5)		(22.5)
Total Salaries and Employee Benefits	7.00	346.1	7.00	333.0
OTHER EXPENDITURES				
Transportation		11.5		8.7
Communications		229.5		229.5
Supplies and Services		52.7		52.7
Minor Capital		3.7		3.7
Other Operating		30.0		43.4
Total Other Expenditures		327.4		338.0
TOTAL EXPENDITURES		673.5		671.0
Less: Recoverable from Other Appropriations		(50.0)		(50.0)
TOTAL SUB-APPROPRIATION		623.5		621.0

SUB-APPROPRIATION NUMBER 12-2D

SEASONAL SUPPORT

OBJECTIVES

To provide seasonal support through funding for student employment during peak periods of departmental programming.

ACTIVITY IDENTIFICATION

Participates in STEP student employment programming coordinated through the Department of Education, Citizenship and Youth as well as co-op education programs offered through community colleges and universities.

Coordinates application of seasonal support to program areas.

EXPECTED RESULTS

Providing meaningful career experience to between 50-60 students in seasonal positions while supporting departmental programming.

SUB-APPROPRIATION 12-2D**SEASONAL SUPPORT**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Administrative Support	0.00	399.1	0.00	387.9
TOTAL SUB-APPROPRIATION		<u>399.1</u>		<u>387.9</u>

Resolution No.	Approp. No.		Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.3	3.	REGIONAL OPERATIONS	69,182.1	65,594.6
		- Delivers departmental programs at the regional level and assists in the development and management of related provincial programs and legislation. - Ensures that conservation-related regulatory controls are implemented in a manner that ensures the orderly and legal utilization and protection of the Province's natural resources and environment. This ensures a level of compliance that adequately safeguards natural resources and the environment. - Implements a forest fire prevention, detection, pre-suppression and suppression program which maintains effective liaison with other provinces, states and federal and U.S. forest protection agencies in order that a level of protection is provided consistent with the values at risk. - Operates, maintains and develops provincial parks consistent with Parks and Natural Areas Branch values, guidelines and standards and ensures an appropriate level of service, safety and security within parks. - Maintains an effective community relations role for the Department with particular emphasis on municipal governments, Aboriginal communities, industry and recreational or other user groups affected by Department programs.		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.3	3.	REGIONAL OPERATIONS (continued)		
		- Provides an Operation Support Program to coordinate and deliver the permitting, inspection, compliance and enforcement of all environmental aspects of large livestock operations, to ensure the protection of the environment. - Protects people, property, livestock and crops from predators and other problem wildlife. - Coordinates Crown land allocations at the regional level ensuring that all concerns are considered prior to allocation. - Provides specialized environmental monitoring, expertise and emergency response services.		
		a) Regional Support Services	4,140.9	3,853.2
		b) Northwest Region	3,067.0	3,011.4
		c) Northeast Region	3,890.3	3,895.3
		d) Central Region	7,666.7	7,549.6
		e) Eastern Region	5,572.5	5,395.4
		f) Western Region	6,232.1	6,196.8
		g) Parks Operations and Maintenance	19,034.2	18,206.7
		h) Fire and Emergency Response Program	16,372.6	15,250.2
		i) Environmental Services	3,205.8	2,236.0
		Regional Operations	69,182.1	65,594.6

SUB-APPROPRIATION NUMBER 12-3A

REGIONAL SUPPORT SERVICES

OBJECTIVES

To provide Operations Division with effective and efficient centralized financial, administrative and staffing support services, data management, specialized staff training and enforcement support services programs.

To maintain consistency in program delivery by field staff across the Division's five regions and to provide a link between the regions and other internal and external agencies.

To provide coordination and delivery of provincial programs related to hunter-killed livestock compensation, officer training, enforcement/compliance, special investigations and canine team.

ACTIVITY IDENTIFICATION

Provides central coordination for staffing, relocation and overall operational activities of Resource Officers and Environment Officers.

Provides training, certification and evaluation for Resource Officers and Environment Officers so that they have the current knowledge, skills and qualifications to successfully and safely perform their duties.

Provides special investigation services to the Regions through the Special Investigations Unit and Canine Team.

Operates a 24/7 toll free line for reporting forest fires and resource-law violators.

Develops data management tools and provides data collection, dissemination and analysis for field staff, managers and Department executive.

Provides leadership, consultation, interpretation and guidance on the Department's enforcement and compliance activities and provides liaison between regions, program branches, Environmental Stewardship Division, Manitoba Water Stewardship, Manitoba Justice, and other federal and provincial agencies.

Develops compliance strategies for new legislation and assists program branches with development of amendments to acts, regulations and associated policies.

Tracks all firearm accidents provincially and prepares an annual report.

Administers the Hunter-Killed Livestock Compensation Program, including evaluating claims.

Represents the Regional Operations Division on various national and international boards, committees and organizations to achieve efficiencies and pro-active response to emerging issues.

Manages and administers use and distribution of funds for department programs delivered in the regions, including capital, problem wildlife and field operations related to fire, parks and enforcement.

Develops policies and procedures to support safe, effective and consistent delivery of departmental programs delivered in the regions.

Provides regions with up-to-date forms; manuals; operational guidelines, and develops efficiencies through electronic access.

EXPECTED RESULTS

Regional field staff are given the necessary knowledge, tools and resources and are trained and certified in necessary skill sets that will result in safe, effective and professional delivery of department programs.

Specialized enforcement needs such as detailed investigations, covert operations, forensic lab services and canine detection are developed sufficiently to meet the needs of the Department's field officers in addressing violations of resource and environmental law.

The public has access to 24-hour, toll-free telephone numbers to report forest fires, resource-law violations and environmental accidents.

Recruitment and staffing of Resource Officers and Environment Officers are conducted in such a way as to maintain high professional standards and meet the needs of the Department and the expectations of the public.

Field staff, managers and executive have access to accurate and timely inspection and compliance data to enable decision-making and informed analysis of the effectiveness of legislation and program delivery.

Program branches are kept informed of operational issues and supplied with the necessary feedback and expertise to continually improve programs to meet the needs of the public and the Department's clients.

Sufficient liaison is maintained with other government departments, federal/provincial agencies and non governmental organizations (NGO) to maintain up-to-date and continually improving service delivery models.

Hunter-killed livestock claims are evaluated and processed promptly and livestock producers are fairly compensated for animals accidentally killed by hunters.

The regions and Department executive are kept updated on emerging changes and issues. Strategies are prepared to handle problems and introduce new initiatives.

Education, prevention and enforcement are used to achieve public compliance with legislation administered by Manitoba Conservation.

SUB-APPROPRIATION 12-3A**REGIONAL SUPPORT SERVICES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	285.7	3.00	278.0
Professional/Technical	28.50	1,344.7	23.50	1,057.2
Administrative Support	6.00	272.4	6.00	260.6
Employee Benefits		214.4		180.7
	37.50	2,117.2	32.50	1,776.5
Other Costs and Benefits		377.7		375.1
Less: Allowance for Staff Turnover		(121.8)		(61.8)
Total Salaries and Employee Benefits	37.50	2,373.1 ⁽¹⁾	32.50	2,089.8
OTHER EXPENDITURES				
Transportation		227.9		220.8
Communications		101.7		101.7
Supplies and Services		660.9		660.4
Minor Capital		6.0		6.0
Other Operating		771.3		774.5
Total Other Expenditures		1,767.8		1,763.4
TOTAL SUB-APPROPRIATION		4,140.9		3,853.2

Explanation:

1. Increase of 5.00 FTEs is due to the realignment of 3.00 FTEs to support the delivery of regular enforcement training for staff in district and regional offices; 1.00 FTE to support recruitment, training, and deployment of seasonal Resource Officers; and 1.00 FTE to support compliance with all resource based legislation within the Province.

SUB-APPROPRIATION NUMBERS 12-3B TO 12-3F

ALL REGIONS

OBJECTIVES

To deliver Wildlife, Forestry, Environment, Lands and Parks programs at the regional level and to assist in the development and management of related provincial programs.

To ensure the maintenance of a healthy natural environment for the use and well-being of present and future generations of Manitobans.

To ensure that compliance with resource laws is maintained at a level that is adequate to prevent undue exploitation, maintain long-term sustainability and safeguard the public.

To provide a level of protection from forest fires, environmental emergencies and wildlife that is consistent with the values at risk.

To operate, maintain and develop the provincial parks system consistent with department legislation, policy, guidelines and standards, thereby ensuring an appropriate level of public service, safety and security within parks, while preserving the unique and representative natural and cultural resources of Manitoba.

To ensure an effective consultative role for the Department with particular emphasis on Aboriginal, organized sportsmen's, and park-user groups.

To respond to complaints and minimize losses associated with problem wildlife.

To coordinate all Crown land allocations and to ensure that local requirements/concerns of the Department are considered prior to allocation.

ACTIVITY IDENTIFICATION

Delivers Branch programs at the regional level and assists in the development and management of related provincial programs.

Ensures industry and public compliance with environmental and resource-based legislation through information, education, inspection and enforcement.

Prevents, detects and suppresses wildfires.

Operates, maintains and develops the provincial parks system.

Maintains effective relationships and consults with local governments, industry, user groups, Aboriginal communities and the general public respecting operational activities within the regions.

Responds to problem wildlife complaints and initiates pro-active prevention of predator/human encounters, predator/livestock encounters and damage to crops by wildlife.

As part of the provincial cottaging initiative, identifies and coordinates the development of cottage lots at the regional level.

Coordinates Crown land allocations at the regional level.

EXPECTED RESULTS

Cost-effective and professional delivery of field services to the public.

Compliance levels in excess of 95% with resource and environmental legislation.

Conviction rates of greater than 80% on average for all prosecutions.

Effective reduction of illegal commercial traffic in fish and wildlife.

Control of park rowdiness and reduced level of related public complaints; increase in the level of visitor satisfaction within provincial parks.

Commercial activities related to exploration, forest harvesting, livestock operations, petroleum storage tanks and on-site wastewater systems are inspected annually at a rate sufficient to protect natural resources, the environment and public health.

Maintenance of effective community relations, particularly greater involvement, participation and cooperation of Aboriginal people in resource management, and effective liaison with organized sportsmen's and park user groups.

Detection of wildfires before 0.5 hectares in size is reached and to control fires within the first burning period (normally by 10:00 a.m. on the next day) or at a total cost, plus loss not exceeding \$25,000.00.

Fewer human-caused fires and less area lost to fires within the primary protection area.

Prompt action on problem wildlife complaints and effective implementation of preventative measures will reduce agricultural loss related to wildlife.

Development of short and long range regional resource management plans.

Delivery of branch programs in a cost-effective manner and in accordance with departmental direction and approved budgets.

Regional concerns are considered before land is allocated, resulting in fewer conflicts related to land dispositions and increased environmental and resource protection.

SUB-APPROPRIATION 12-3B**NORTHWEST REGION**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	86.9	1.00	84.5
Professional/Technical	26.00	1,483.0	27.00	1,445.8
Administrative Support	11.15	440.8	11.15	419.3
Employee Benefits		234.2		227.4
	38.15	2,244.9	39.15	2,177.0
Other Costs and Benefits		121.1		118.6
Less: Allowance for Staff Turnover		(156.4)		(126.4)
Total Salaries and Employee Benefits	38.15	2,209.6 ⁽¹⁾	39.15	2,169.2
OTHER EXPENDITURES				
Transportation		296.4		289.3
Communications		35.3		35.3
Supplies and Services		387.4		380.2
Minor Capital		12.0		12.0
Other Operating		126.3		125.4
Total Other Expenditures		857.4		842.2
TOTAL SUB-APPROPRIATION		3,067.0		3,011.4

Explanation:

- Decrease of (1.00) FTE due to realignment to Regional Support Services to support recruitment, training, and deployment of seasonal resource officers.

SUB-APPROPRIATION 12-3C

NORTHEAST REGION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	183.8	2.00	178.1
Professional/Technical	30.00	1,689.1	30.00	1,650.2
Administrative Support	15.38	615.6	15.38	589.7
Employee Benefits		296.4		288.1
	47.38	2,784.9	47.38	2,706.1
Other Costs and Benefits		205.1		205.1
Less: Allowance for Staff Turnover		(270.9)		(140.9)
Total Salaries and Employee Benefits	47.38	2,719.1	47.38	2,770.3
OTHER EXPENDITURES				
Transportation		375.0		369.4
Communications		38.6		38.6
Supplies and Services		502.3		490.8
Minor Capital		2.6		2.6
Other Operating		252.7		223.6
Total Other Expenditures		1,171.2 ⁽¹⁾		1,125.0
TOTAL SUB-APPROPRIATION		3,890.3		3,895.3

Explanation:

1. Increase in operating expenditures is related to compliance monitoring on resident and non-resident barren ground caribou hunting camps.

SUB-APPROPRIATION 12-3D**CENTRAL REGION**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	270.7	3.00	262.3
Professional/Technical	67.89	4,025.8	70.89	3,971.9
Administrative Support	24.44	1,071.7	22.44	929.7
Employee Benefits		606.8		566.7
	<u>95.33</u>	<u>5,975.0</u>	<u>96.33</u>	<u>5,730.6</u>
Other Costs and Benefits		154.0		148.5
Less: Allowance for Staff Turnover		(497.9)		(297.9)
	<u>95.33</u>	<u>5,631.1 ⁽¹⁾</u>	<u>96.33</u>	<u>5,581.2</u>
Total Salaries and Employee Benefits				
OTHER EXPENDITURES				
Transportation		482.4		467.6
Communications		161.5		161.5
Supplies and Services		952.5		942.4
Minor Capital		34.9		34.9
Other Operating		404.3		362.0
Total Other Expenditures		<u>2,035.6 ⁽²⁾</u>		<u>1,968.4</u>
TOTAL SUB-APPROPRIATION		<u>7,666.7</u>		<u>7,549.6</u>

Explanation:

1. Decrease of (1.00) FTE is due to realignment to Environment Operations for coordination of the Petroleum Storage Program.
2. Increase in operating expenditures is related to operating support for the Workplace Safety and Health Program as well as increased accommodation and desktop costs.

SUB-APPROPRIATION 12-3E

EASTERN REGION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	168.1	2.00	169.2
Professional/Technical	56.39	3,058.7	55.76	3,000.3
Administrative Support	21.91	916.8	20.91	876.6
Employee Benefits		460.4		443.9
	80.30	4,604.0	78.67	4,490.0
Other Costs and Benefits		66.0		50.7
Less: Allowance for Staff Turnover		(208.0)		(188.0)
Total Salaries and Employee Benefits	80.30	4,462.0 ⁽¹⁾	78.67	4,352.7
OTHER EXPENDITURES				
Transportation		306.0		295.0
Communications		88.9		88.9
Supplies and Services		338.5		337.4
Other Operating		377.1		321.4
Total Other Expenditures		1,110.5		1,042.7
TOTAL SUB-APPROPRIATION		5,572.5		5,395.4

Explanations:

1. Increase of 1.63 FTE is due to an increase of 1.00 FTE for a Water Plant Operator for North Whiteshell Provincial Park and realignment of .63 FTE from Fire and Emergency Response Program to Eastern Region's regional office in Lac du Bonnet.

SUB-APPROPRIATION 12-3F**WESTERN REGION**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	3.00	263.8	3.00	257.4
Professional/Technical	56.62	3,250.9	60.62	3,284.2
Administrative Support	23.39	949.7	22.39	860.5
Employee Benefits		499.3		490.8
	83.01	4,963.7	86.01	4,892.9
Other Costs and Benefits		83.4		74.7
Less: Allowance for Staff Turnover		(384.4)		(234.4)
Total Salaries and Employee Benefits	83.01	4,662.7 ⁽¹⁾	86.01	4,733.2
OTHER EXPENDITURES				
Transportation		425.9		394.5
Communications		110.5		110.5
Supplies and Services		592.6		601.7
Minor Capital		19.0		19.0
Other Operating		421.4		337.9
Total Other Expenditures		1,569.4 ⁽²⁾		1,463.6
TOTAL SUB-APPROPRIATION		6,232.1		6,196.8

Explanation:

1. Decrease of (3.00) FTEs is related to the realignment of (1.00) FTE to Regional Support Services to support regional training requirements, (1.00) FTE to Central Region to support the District Supervisor Regulations group priorities, and (1.00) FTE to Central Region to support Forestry regional requirements.
2. Increase in operating expenditures is in support of the Workplace Safety and Health Program; West Region Tribal Council, and Spruce Woods firewood supplies.

SUB-APPROPRIATION NUMBER 12-3G

PARK OPERATIONS AND MAINTENANCE

OBJECTIVES

To operate and maintain the provincial parks of Manitoba in accordance with policies, guidelines, standards and procedures established between Regional Operations, Parks and Natural Areas Branch.

To provide high quality safe and enjoyable outdoor recreational and educational opportunities for the people of Manitoba and visitors to the Province.

ACTIVITY IDENTIFICATION

Maintains the park facilities, infrastructure and equipment in a condition that provides high quality, safe and enjoyable recreational/educational opportunities and maximizes the life of park assets.

Manages public use activities and maintains provincial park facilities and infrastructure in an efficient and effective manner.

Oversees operational and maintenance improvements and capital projects in parks, consistent with long range park development strategies, infrastructure plans and overall program priorities.

Provides on-site supervision to park interpreters.

EXPECTED RESULTS

Maintenance and operation of park infrastructure to provide safe and enjoyable recreational/educational activities.

The Park Districts service budget is delivered in accordance with direction provided by Park Districts and expenditures are tracked to meet the requirements of the cost accounting system established by Park Districts.

Ensure that park visitors comply with the various provincial acts and regulations.

Ensure that park facilities and infrastructure are developed and operated in accordance with applicable permits and licences.

Conduct annual post-season operational review with Parks and Natural Areas Branch including anticipated requirements for the upcoming year.

SUB-APPROPRIATION 12-3G**PARK OPERATIONS AND MAINTENANCE**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	225.40	12,028.5	225.40	11,647.1
Administrative Support	0.92	30.3	0.92	29.5
Employee Benefits		1,349.7		1,301.1
	226.32	13,408.5	226.32	12,977.7
Other Costs and Benefits		329.4		210.8
Less: Allowance for Staff Turnover		(500.6)		(440.6)
Total Salaries and Employee Benefits	226.32	13,237.3	226.32	12,747.9
OTHER EXPENDITURES				
Transportation		1,088.5		1,044.5
Communications		186.0		186.0
Supplies and Services		4,029.6		4,018.6
Bank and Finance Charges		60.0		60.0
Minor Capital		245.0		245.0
Other Operating		659.9		350.4
Total Other Expenditures		6,269.0		5,904.5
TOTAL EXPENDITURES		19,506.3		18,652.4
Less: Recoverable from Other Appropriations		(472.1)		(445.7)
TOTAL SUB-APPROPRIATION		19,034.2		18,206.7

Explanation:

1. Increase in salary and employee benefits is related to general salary increases.
2. Increase in operating expenditures is related to increased parks operations and maintenance requirements, support for recycling in provincial parks, park districts operating costs, and 911 access in provincial parks.

SUB-APPROPRIATION NUMBER 12-3H

FIRE AND EMERGENCY RESPONSE PROGRAM

OBJECTIVES

To coordinate the Provincial Wildfire Program to ensure maximum utilization, efficiency and cost effectiveness of fire suppression resources to minimize human, property and resource losses.

To provide a trained complement of staff, aircraft and equipment that will detect at 0.5 hectares or less, report and safely initially attack all fires throughout the Province's valuable priority zones.

To prevent forest fires through public education.

To provide emergency response to incidents and accidents that place the environment or human health at risk

ACTIVITY IDENTIFICATION

Plans, develops, coordinates, monitors and evaluates programs to improve the overall safety, efficiency and effectiveness of the wildfire program.

Develops and provides specialized training to initial attack crews, regular staff, detection personnel and support staff.

Maintains a provincial wildfire command centre that monitors fire conditions, liaises with other fire agencies, conducts and contributes to fire research, deploys resources, develops and utilizes an effective communications system, provides weather and lightning storms data.

Provides administrative functions that monitor costs, arranges for contracts for aircraft, equipment and supplies, fire occurrence, statistical information and historical data.

Delivers an effective prevention program using materials, direct contacts and the media.

Provides training and coordination to designated staff and 24-hour emergency response service for environmental accidents and incidents.

EXPECTED RESULTS

Development and maintenance of financial controls, reporting systems, and operational guidelines that measure program performance, safety, efficiency and effectiveness.

Through a central fire command centre, provide up to date and accurate fire conditions and situation reports through the use of latest fire technology, fireline safety, fire training, research, fire equipment, communication networks, weather gathering data systems, lightning detection systems, preparedness planning and computer technology.

Minimization of suppression cost and resource losses that conform to objectives and policy.

Provide accurate and up to date reports for the Department Executive.

Environmental emergencies are responded to and cleaned up in ways that minimize damage to the environment.

SUB-APPROPRIATION 12-3H**FIRE AND EMERGENCY RESPONSE PROGRAM**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	87.4	1.00	76.1
Professional/Technical	67.48	5,430.2	69.30	5,342.1
Administrative Support	2.00	87.5	1.81	79.3
Employee Benefits		665.1		647.4
	70.48	6,270.2	72.11	6,144.9
Other Costs and Benefits		501.9		441.2
Less: Allowance for Staff Turnover		(325.2)		(175.2)
Total Salaries and Employee Benefits	70.48	6,446.9 ⁽¹⁾	72.11	6,410.9
OTHER EXPENDITURES				
Transportation		8,099.9		7,001.3
Communications		450.0		450.0
Supplies and Services		1,203.7		1,202.3
Minor Capital		223.0		223.0
Other Operating		449.1		462.7
Total Other Expenditures		10,425.7 ⁽²⁾		9,339.3
TOTAL EXPENDITURES		16,872.6		15,750.2
Less: Recoverable from Other Appropriations		(500.0)		(500.0)
TOTAL SUB-APPROPRIATION		16,372.6		15,250.2

Explanation:

1. Decrease of (1.63) FTE is due to realignment of (1.00) FTE to Regional Support Services to support compliance with all resource based legislation within the Province and (.63) FTE to Eastern Region.
2. Increase in operating expenditures mainly due to increased helicopter availability and Air Services costs.

**SUB-APPROPRIATION NUMBER 12-31
ENVIRONMENTAL SERVICES**

LIVESTOCK OPERATIONS

OBJECTIVES

To coordinate the provincial Environmental Livestock Program to ensure consistent administration of the Livestock Manure and Mortalities Management Regulation across the Province.

To administer the manure management planning aspects of the Livestock Manure and Mortalities Management Regulation.

To administer the source water quality monitoring aspects of the Livestock Manure and Mortalities Management Regulation.

To provide technical and engineering support regarding manure storage facilities and confined livestock areas to the Department and all clients to enable regulatory compliance and enhance the environmental performance of livestock operations.

To maintain the Regulation in a manner that is current with, and relevant to advances in science and industry practices, and consistent with new government initiatives.

ACTIVITY IDENTIFICATION

Develops procedures, protocols and standards for approvals (i.e. permits, registration of manure management plans), spill responses, inspection, compliance and enforcement actions, and trains provincial staff in their use.

Coordinates inspection of manure storage facilities and on-farm mortalities management practices, and provides support for enforcement regarding regulatory infractions.

Provides inspections and technical engineering advice regarding the construction, modification or expansion of manure storage facilities and confined livestock areas, as well as identification and repair of deficient facilities.

Processes, registers, audits and enforces regulatory requirements for manure management planning.

Processes, audits and enforces regulatory requirements for source water quality monitoring.

Provides administrative functions such as processing appeals of departmental decisions related to approvals of livestock operations or procedures, preparation of departmental responses to written complaints, and inquiries, and review of the Regulation.

Prepares promotional and educational materials and delivers presentations that communicate regulatory requirements to other government agencies, livestock producers, producer organizations, environmental advocacy groups and the general public.

Reviews and recommends appropriate revisions of the Regulation.

EXPECTED RESULTS

Manure storage facilities are constructed, operated and maintained in a manner that minimizes impacts upon human health and the environment.

Deficient manure storage facilities and confined livestock areas are identified and either upgraded or removed from service.

Manure is applied as a fertilizer to farmland in a manner that is consistent with regulatory requirements.

Manure spills are responded to rapidly and cleaned up effectively in order to minimize impacts upon human health and the environment.

Program delivery is consistent and livestock producers are treated equitably across the Province.

Wide awareness of regulatory requirements among livestock producers and certainty that the requirements are being enforced.

A regulation that addresses associated environmental concerns that is effective and in accordance with the industry.

SUB-APPROPRIATION 12-3I-1**LIVESTOCK OPERATIONS**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	9.00	565.8	9.00	328.5
Employee Benefits		63.6		36.6
	9.00	629.4	9.00	365.1
Other Costs and Benefits		12.6		12.6
Less: Allowance for Staff Turnover		(14.0)		(14.0)
Total Salaries and Employee Benefits	9.00	628.0 ⁽¹⁾	9.00	363.7
OTHER EXPENDITURES				
Transportation		284.2		284.2
Communications		89.0		89.0
Supplies and Services		149.7		149.7
Minor Capital		20.0		20.0
Other Operating		540.5		408.7
Total Other Expenditures		1,083.4 ⁽²⁾		951.6
TOTAL SUB-APPROPRIATION		1,711.4		1,315.3

Explanation:

1. Increase in salaries and employee benefits to support the registration of existing manure storage facilities.
2. Increase in operating expenditures to support the registration of existing manure storage facilities and the regulation of manure sources of phosphorus.

SUB-APPROPRIATION NUMBER 12-31-2

ENVIRONMENT OPERATIONS

OBJECTIVES

To provide development and coordination of environmental programs related to hazardous wastes, petroleum storage, contaminated sites, on-site wastewater management, solid waste management (e.g. waste disposal grounds), burning of crop residues and other miscellaneous environmental programs.

To provide technical and engineering support to the regions, the Department, and all clients to enable compliance and understanding of environmental programs.

ACTIVITY IDENTIFICATION

Develops procedures, protocols and operational guidelines for administration and delivery of the environmental liabilities program.

Develops legislation, guidelines, and procedures to coordinate the licensing, inspection and enforcement of matters relating to petroleum storage tanks, hazardous wastes, solid waste programs, contaminated sites, onsite wastewater, burning of crop residues and miscellaneous environmental programs for regional delivery.

Assists regions to prepare and deliver information sessions, electronic and written material on new or changing division programs.

Administers the licensing of septic field installers, the registration of sewage haulers, the permitting of petroleum storage systems, the registration of hazardous waste generators, the licensing of hazardous waste transporters, and the licensing of hazardous waste storage facilities.

Administers the environmental liabilities program.

Coordinates training, protocols, reporting and utilization of the Department's Environmental Management System (EMS) database.

Represents the Department on national technical committees pertaining to environmental programs.

EXPECTED RESULTS

Consistent awareness and program delivery across the regions for environmental programs.

Commercial clients have access to information, permits and training that enable them to comply with legislated requirements governing petroleum storage tanks, hazardous waste, onsite wastewater systems, contaminated sites, solid waste programs, and miscellaneous environmental programs.

The management and staff of the Department can utilize the EMS database to enter and access valid and reliable data in a timely manner.

Confirmation of the value of the Department's environmental liabilities and progressive remediation of the contaminated sites.

SUB-APPROPRIATION 12-3I-2**ENVIRONMENTAL OPERATIONS**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	85.3	1.00	87.5
Professional/Technical	12.00	547.2	11.00	357.1
Administrative Support	3.00	112.2	3.00	120.6
Employee Benefits		83.3		62.0
	16.00	828.0	15.00	627.2
Other Costs and Benefits		29.5		17.1
Less: Allowance for Staff Turnover		(23.0)		(23.0)
Total Salaries and Employee Benefits	16.00	834.5 ⁽¹⁾	15.00	621.3
OTHER EXPENDITURES				
Transportation		21.0		21.0
Communications		14.5		14.5
Supplies and Services		44.0		42.4
Other Operating		580.4		221.5
Total Other Expenditures		659.9 ⁽²⁾		299.4
TOTAL SUB-APPROPRIATION		1,494.4		920.7

Explanation:

1. Increase of 1.00 FTE is related to a transfer from Central Region for a Petroleum Storage Program Coordinator. Increase in salary and employee benefits is related to proposed regulation amendments regarding manure sources of phosphorus.
2. Increase in operating expenditures to support enhanced inspection of onsite wastewater management systems, enhanced capacity to manage the disposal of solid waste, and aerial surveillance for illegal burning of crop residue.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4.	CONSERVATION PROGRAMS - Establishes, develops and maintains a system of provincial park lands dedicated to the people of Manitoba and visitors to the Province for healthful enjoyment and for cultural, educational and social benefits. - Ensures that the Crown-owned forest land is managed to provide an adequate resource base for existing and future harvest operations and an adequate forest cover for conservation of land resources. - Ensures that habitat is protected, appropriate use is made of wildlife and that the resource is passed on to future Manitobans in at least as vigorous a state as that which was received by this generation. - Provides grant support to conservation-oriented organizations to support and encourage local involvement in visible sustainable development projects, and to encourage and support local involvement in projects which preserve and enhance wildlife populations and habitat. - Provides for the management of provincial geographical names in accordance with legislation, policy and procedures.	24,334.3	24,783.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4.	CONSERVATION PROGRAMS (continued)		
		- Oversees Crown land policy and related programs involving Canada, First Nations and other Aboriginal communities such as land exchanges through Treaty Land Entitlement, Northern Flood Agreement and other land claims, in addition to administering the harvesting of wild rice under <i>The Wild Rice Act</i>. - Provides land opportunities for the cottage development on Crown land as part of the Provincial Cottaging Initiative and carries out consultation on proposed cottage developments with the local communities as per <i>The Planning Act</i>. - Provides remote sensing or satellite mapping services for government agencies and private business as well as thematic and topographic mapping services.		
		a) Divisional Administration	571.7	683.7
		b) Wildlife Enhancement Initiative	225.0	225.0
		c) Parks and Natural Areas	3,588.9	3,281.6
		d) Forestry	9,528.5	10,374.9
		e) Habitat Enhancement Fund	50.0	50.0
		f) Wildlife and Ecosystem Protection	4,709.4	4,608.0
		g) Special Conservation and Endangered Species Fund	250.0	250.0
		h) Lands and Geomatics	5,410.8	5,309.8
		Conservation Programs	24,334.3	24,783.0

SUB-APPROPRIATION NUMBER 12-4A

DIVISIONAL ADMINISTRATION

OBJECTIVE

Provides for the executive management function of the Conservation Programs Division including administration and oversight of all financial matters of the various branches.

ACTIVITY IDENTIFICATION

Implements policies, procedures and program activities in the Branches of the Division in a manner consistent with the Department's mandate, vision and mission statement.

Ensures that senior management is apprised of all relevant issues and information respecting the management and protection of Manitoba's resources and environment as managed within the Conservation Programs Division.

Oversees the Divisional budget and the presentation of program developments and initiatives to senior management of the Department, to Treasury Board and to support programs through the Estimates process.

Manages the Division's strategic planning initiatives and in particular to ensure that plans are developed and implemented in a consistent manner with the Department's objectives and current initiatives.

Provides leadership on provincial initiatives such as, World Heritage Site Nomination, Canadian Council of Resource Ministers (CCRM) and the decommissioning of Atomic Energy of Canada's (AECL) Whiteshell Laboratories.

EXPECTED RESULTS

All controversial issues respecting the management of provincial resources and protection of the environment are brought to the attention of the Deputy Minister and Minister as required.

Financial management of all Division program activities is conducted within government policy and procedures, and all program expenditures are within the allocated budget.

The implementation of all program activities and the development of new program initiatives are conducted within acceptable policies and procedures and within the mandate of the Department.

SUB-APPROPRIATION 12-4A**DIVISIONAL ADMINISTRATION**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	101.9	1.00	100.0
Administrative Support	1.00	44.8	1.00	43.7
Employee Benefits		18.6		18.3
	2.00	165.3	2.00	162.0
Other Costs and Benefits		22.8		22.8
Less: Allowance for Staff Turnover		(5.4)		(5.4)
Total Salaries and Employee Benefits	2.00	182.7	2.00	179.4
OTHER EXPENDITURES				
Transportation		14.8		12.0
Communications		0.3		0.3
Supplies and Services		372.6		374.9
Minor Capital		0.7		0.7
Other Operating		0.6		116.4
Total Other Expenditures		389.0 ⁽¹⁾		504.3
TOTAL SUB-APPROPRIATION		571.7		683.7

Explanation:

1. Decrease in operating expenditures is due to non-recurring funding for the Canadian Council of Resource and Environment Ministers meetings. Manitoba was the host province in 2007/08.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4B.	WILDLIFE ENHANCEMENT INITIATIVE	225.0	225.0

Wildlife Enhancement Initiative

225.0

225.0

SUB-APPROPRIATION NUMBER 12-4B

WILDLIFE ENHANCEMENT INITIATIVE

OBJECTIVE

To support various wildlife conservation initiatives with a primary focus on species inventories, management of wildlife management areas, cooperative education with Manitoba universities, and the development and support of various hunting and trapping heritage initiatives.

ACTIVITY IDENTIFICATION

Game, Fur Management and Problem Wildlife activities include education, monitoring by aerial and hunter questionnaire surveys and fur dealer returns, problem wildlife control and hunting heritage initiatives and sustainable hunting opportunities.

Supports the hunter education and safety program provided by the Manitoba Wildlife Federation (MWF).

Habitat Management and Ecosystem Monitoring activities include ecosystem-level habitat inventory, habitat enhancement and preservation and management of wildlife management areas.

Supports the Canadian Co-operative Wildlife Health Centre and the monitoring of threatened woodland caribou.

EXPECTED RESULTS

Wildlife population estimates required for use in resource allocation decision making.

Fewer firearms accidents, injuries, and deaths.

More efficient resolution of problem wildlife such as urban geese, urban deer, human interactions, and potential zoonotic disease issues associated with wildlife.

Improved client service in delivery of hunting programs and opportunities.

Enhanced ability to evaluate land use and development proposals and their impact on ecosystems.

Enhanced ability to ensure all wildlife including Committee on the Status of Endangered Wildlife in Canada (COSEWIC) listed species, such as the boreal woodland caribou are managed in an appropriate and sustainable manner (e.g. Manitoba now has a document entitled *Manitoba's Conservation and Recovery Strategy for Boreal Woodland Caribou*).

Wildlife management areas that contain signage and are publicized and maintained to enhance habitat, reduce weeds and ensure public access. This includes standard signs for designated wildlife lands.

SUB-APPROPRIATION 12-4B**WILDLIFE ENHANCEMENT INITIATIVE**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Transportation		28.1		28.1
Communications		9.7		9.7
Supplies and Services		168.2		168.2
Minor Capital		3.0		3.0
Other Operating		16.0		16.0
Total Other Expenditures		225.0		225.0
TOTAL SUB-APPROPRIATION		225.0		225.0

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4C.	PARKS AND NATURAL AREAS	3,588.9	3,281.6
		- Protects unique and representative natural areas. - Manages and protects examples of Manitoba's cultural heritage. - Offers a broad spectrum of year round recreational opportunities in a natural environment. - Integrates a diversity of uses in the natural environment. - Fosters an understanding and appreciation of Manitoba's natural and cultural heritage through interpretive and environmental education. - Coordinates the Canadian Heritage Rivers Program in Manitoba.		

SUB-APPROPRIATION NUMBER 12-4C

PARKS AND NATURAL AREAS

OBJECTIVES

To continue to establish and manage a system of provincial parks and ecological reserves.

To set the direction of outdoor recreation programming in Manitoba's provincial parks and coordinate management of the Parks Reservation Service.

To establish policies and procedures to administer park districts; recover the cost of services provided to owners and occupiers of land within provincial parks; initiate, develop and coordinate commercial policies and leases.

To provide effective and efficient financial management services relating to provincial park revenues and capital expenditures.

ACTIVITY IDENTIFICATION

Provides strategic parks program direction by establishing strategic priorities, guidelines and directives; ensures conformity with government priorities, department missions, *The Provincial Parks Act*, regulations and branch policies.

Assesses the effectiveness of Branch activities, products, and programs to meet branch, department and government goals; provides financial and administrative support and monitors and controls Branch finances.

Represents Manitoba on the Canadian Parks Council and participates in various local, national and international parks initiatives.

Provides direction to and liaises with the Regional Operations Division in delivery of the parks program.

Oversees delivery of the Branch's capital program.

Identifies strategic direction to advance the provincial park system, and ecological reserve program.

Undertakes consultation with stakeholders, First Nations and the public relating to planning and parks program delivery.

Prepares park management plans to direct land use and activities, while considering natural, recreational and cultural values.

Participates in natural area planning and management initiatives such as the Canadian Heritage Rivers Program, National Parks proposals and the establishment of a World Heritage Site.

Prepares site plans and designs for the development and management of park facilities and services and other government initiatives.

Researches, analyzes, plans, develops, operates, reviews and evaluates all components associated with both existing and new program initiatives in campgrounds (e.g. the Parks Reservation Service), day use and backcountry management, as well as customer service training, volunteer activities and fee setting.

Under the Interpretation Program, delivers live, personal programs in 10 select provincial parks; plans, develops and maintains new and existing facilities; and develops, revises, and prints new and existing interpretive park map and self-guiding trail publications.

Tracks park utilization, public opinion and satisfaction levels and provides input into the development and management of park facilities consistent with identified public needs and demand.

Develops and administers procedures to effectively manage 6,000 vacation home lots (including 400 privately owned lots) and 200 commercial and non-profit operations within provincial parks, including implementation of the revised Park Districts Service Fee program.

Liaises with the Crown Lands and Property Agency regarding lease and permit transactions associated with owners/occupiers of land within provincial parks.

Under the Heritage Properties program, assesses, stabilizes or restores historic buildings on a prioritized basis.

The Manitoba Parks website is kept current through periodic additions and revisions.

EXPECTED RESULTS

Complete a review and update the Manitoba Parks and Natural Areas Branch Directives.

Consultations completed on Amisk, Duff Roblin, New Duff Roblin, and Little Limestone Lake park reserves to arrive at a final designation or extension decision.

Continued involvement in discussions towards the creation of a new national park and a World Heritage Site.

Implementation of the Hayes River Canadian Heritage River System plan and participation in implementation of the Red River Canadian Heritage River System plan.

Mitigation of potential impacts on parks and ecological reserves from other land uses.

Identification of opportunities in provincial parks that will contribute to the Manitoba Healthy Living Strategy and youth engagement.

Initiation of a management plan for Birds Hill; and continued implementation of previously approved plans, including Grand Beach and Atikaki; and completion of an ATV Trails Plan for Duck Mountain.

Coordination of the Provincial Camping Initiative in provincial parks, including the preparation of site plans to direct the upgrading and expansion of campgrounds and development of areas for yurts.

Direct capital development in provincial parks, including the management of engineering studies and the preparation of site and architectural plans and development guidelines to achieve safe and modern infrastructure for public use.

Continued upgrading of existing wastewater facilities across the province including completion of the new lagoon at West Hawk Lake and construction of a new lagoon at Grindstone.

Delivery of the Outdoor Recreation Program in Manitoba's provincial parks including camping; cabin, yurts and group use; Parks Reservation Service; Parks website; and publications, advertising and promotion.

Delivery of enhanced technology with the Parks Reservation Service using barcode scanning technology, picture images of campgrounds and campsites, and expansion of automated campgrounds.

Continued implementation of safety and risk management planning related to parks programming, including expansion of 911 to provincial parks, beach safety, and campground safety and security.

Regional training sessions and debriefings related to the delivery of park outdoor recreation programs.

Under the Interpretation Program, the Junior Naturalist, Park Explorer and Park Pal programs will be revised and enhanced, and a Manitoba Provincial Park Passport Program will be developed and implemented.

Continued implementation of revised Park District Service Fee system built with input from owners and occupiers of land.

Deliver municipal-type property services through a consultation process between the Department and owners and occupiers of land.

Prepare a revised Cottager's Handbook in consultation with stakeholders including various cottage associations.

Dispute resolution between vacation home lot, private land and commercial clients.

Implement new commercial development opportunities.

Revenue of over \$10.0 million generated by persons using the parks for personal enjoyment, commercial and general use.

Administration of grants to the International Peace Gardens, the Fort Whyte Centre for Environmental Education, Canadian Parks Council and Manitoba Coalition for Safer Waters in support of their objectives.

Annually review the park operations and maintenance program with Regional Operations Division through annual post season operational meetings.

SUB-APPROPRIATION 12-4C

PARKS AND NATURAL AREAS

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	4.00	323.9	4.00	313.5
Professional/Technical	10.00	584.8	10.00	594.1
Administrative Support	14.42	646.5	13.19	587.5
Employee Benefits		172.2		164.9
	28.42	1,727.4	27.19	1,660.0
Other Costs and Benefits		11.7		10.2
Less: Allowance for Staff Turnover		(106.1)		(106.1)
Total Salaries and Employee Benefits	28.42	1,633.0 ⁽¹⁾	27.19	1,564.1
OTHER EXPENDITURES				
Transportation		70.6		70.6
Communications		101.8		101.8
Supplies and Services		511.2		507.7
Minor Capital		3.1		3.1
Other Operating		800.1		770.6
Total Other Expenditures		1,486.8		1,453.8
GRANT ASSISTANCE		469.1 ⁽²⁾		263.7
TOTAL SUB-APPROPRIATION		3,588.9		3,281.6

Explanation:

- Increase of 1.23 FTE and \$68.9 in salaries and employee benefits is related to cottage lot development inspection and provincial park revenue collection.
- Increase of \$205.4 for operating grant support for the International Peace Gardens and the Canadian Parks Council.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4D.	FORESTRY	9,528.5	10,374.9
		- Ensure that Crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry. - Adopt an ecosystem-based forest management approach that practically addresses resource tenure and fibre demands while maintaining ecosystem diversity. - Participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans. - Ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity. - Facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber. - Effectively communicate forest management programs and provide for public information and participation. - Provide advice and assistance to the public regarding Manitoba's Crown urban and privately owned forests.		

SUB-APPROPRIATION NUMBER 12- 4D

FORESTRY

OBJECTIVES

Ensure that Crown-owned forests are sustained for all forest users, while providing the required resource base for existing and future forest industry.

Adopt an ecosystem-based forest management approach that practically addresses resource determination, tenure and fibre demands while maintaining ecosystem diversity.

Participate in the planning, management and allocation of forest resources for the long-term social, economic and environmental benefit of Manitobans.

Ensure that all forest harvest and renewal activities are planned and implemented to conserve ecosystem diversity.

Facilitate the diversification and growth of the Manitoba forest sector, emphasizing value added products and efficient utilization of timber.

Provide advice, assistance and information to the public regarding Manitoba's Crown, urban and privately owned forests.

To develop and maintain the provincial forest inventory database to ensure sustainable development and the protection of environmental values of Manitoba's forest resources.

To accurately predict the growth, yield and quality of Manitoba's forests in order to determine sustainable harvest levels under various forest management strategies and utilization practices.

To assess the overall success of industrial and provincial reforestation activities and ensure development and maintenance of a superior sustainable seed resource for the provincial reforestation program.

To provide protection to commercial, recreational and urban forests from economic and/or aesthetic damage caused by native and introduced insects, diseases and abiotic factors.

To provide cutting authorities; track and monitor harvest volumes; collect timber revenue; and negotiate with and mediate issues with Forest Management License holders, Timber Quota holders and the general public.

To provide guidance and direction in timber administration, wood measurement, forest management planning and practices, and related legislation.

Encourage Aboriginal forestry developments including: resource co-management, business ownership, and economic development.

To monitor, respond to legal requests, and coordinate policy reforms related to the Canada-US softwood lumber trade agreement.

ACTIVITY IDENTIFICATION

Provides forest policy and procedure guidance and information to regional resource managers and enforcement personnel and ensures grant programming is delivered.

Prepares the Branch's current and capital spending estimates, and monitors and controls the Branch's finances.

Forest Inventory and Resource Analysis

- The Forest Inventory program is responsible for creating a current, comprehensive, accurate and ecologically-based database for Manitoba's forests.
- The Forest Productivity program is responsible for the development, implementation and management of databases, statistical techniques and statistical tools including models for consistently predicting growth, decay, yield and quality of Manitoba's forests. The program provides the base information to assist in timber supply sustained yield projections, provincial forest management plans and silviculture activities.
- The Resource Analysis Program is responsible for managing a forest resources information base and to establish sustainable Annual Allowable Cut (AAC) levels.

Forest Health and Renewal

- The Forest Renewal programs include: the coordination of provincial reforestation programs (implemented by Regional Operations), the Tree Improvement program, Vegetation Management projects, Silviculture Surveys and Industrial Certification.
- The Forest Health programs include: the Emergency Spruce Budworm control program, Dutch Elm Disease management, (including the Cost Shared Agreement communities and departmental operations), Forest Health diagnosis, assessment, impact modeling and control project development.
- Provides assistance to the Fire Program.
- Implements and manages the Forest Manager information system.

Forest Management

- Co-operates and liaises with various government agencies and stakeholders in the sustainable use of Manitoba's forest resources.
- Provides cutting authorities, tracks and monitors timber harvest and collects associated dues, charges and fees.
- Provides certification of and performance checks on licensed Manitoba Scalers and wood measurement programs.
- Provides direction for forest planning, including the review of required management plans and the development of Forest Practice guidelines.

Sustainable Forestry Unit

- Fosters economic development by supporting new and existing industry and by facilitating increased Aboriginal participation in the forest sector.
- Liaises with various government departments and agencies on sustainable forestry, economic and policies issues.
- Conducts Crown consultations on behalf of Forestry Branch and government on long term forest management plans and licenses.

EXPECTED RESULTS

All forestry activities will conform to *The Forest Act* and regulations and government policies.

The Forestry Branch will continue to be a partner in the development and delivery of Model Forest projects.

Programs are delivered within approved spending estimates; updated documentation for office and contract administrative procedures; efficient and functional branch administration and support; and records management.

Consistent and accurate reporting of forestry activities in relation to departmental priorities; coordinated branch communications.

Forest Inventory and Resource Analysis

- New forest inventories are currently underway in western Manitoba Forest Management Unit (FMU) 12 and a portion of the Highrock Forest Section to meet ecosystem-based forest management requirements and provide current wood supply information.
- The Forest Resources inventory database will be enhanced by establishing a process to update the Inventory database for fire and harvest depletions.
- A new wood supply analysis, including a technical report, will be completed for the Pineland Forest Section and FMU 30.
- Wood supply analyses are also planned for the Saskatchewan River Forest Section.
- The forest growth and yield program will undertake additional stem analysis work towards the development of single tree taper equations that reflect ecological influences in tree taper between eco-regions.
- Site index equations are being developed to assist in application of yield curves in the wood supply analysis programs.
- The permanent sample plot (PSP) program is being re-measured and expanded to enable the future development of growth and yield models.
- A partnership program is being sought with the Manitoba forest industry in the re-measurement and expansion of the provincial PSP database.
- Volume sampling plots will be established in FMU 11 and FMU 12 to facilitate future yield equation development and wood supply analysis.
- Yield curve development will be pursued using the new provincial utilization standards, and the associated impact on sustainable harvest levels will be assessed within areas with recently calculated wood supply.

Forest Health and Renewal

- Forest renewal programs will be implemented on approximately 10,000 hectares of cut-over forest land in conjunction with Regional Operations and forest industry.
- Regional Operations are expected to plant approximately 3.967 million seedlings on approximately 1,800 hectares in 2008.
- Silviculture surveys will be completed on 5,900 hectares of cutovers.
- Dutch Elm Disease (DED) control will be provided to reduce tree mortality to 3% or less in urban centres and communities through reduction of hazard and diseased elms.
- The spruce budworm outbreak in Northwestern Manitoba will be controlled by the aerial application of Mimic on approximately 15,000 hectares of Crown forest.
- Implementation of *The Forest Health Protection Act* and development of regulations.

Forest Management

- Maintain a sustainable forest resource, while generating fair revenue return to the Province from a sustainable forest industry.
- Complete several scaling courses, including licensing and recertification.
- Develop and complete wood measurement programs to monitor the forest industry and to establish scaling factors for Crown dues payment.
- Continue developing and implementing the new Timber Administration and Timber Pricing systems.
- Develop and implement the TREES Timber Administration system in partnership with the Province of Ontario
- Propose amendments to *The Forest Act* and regulations to support new systems and current Branch policy.
- Forest practice guidebooks will be developed in consultation with regional and Branch staff as well as forest industry and research representatives. Work will continue on the Forest Landscape Design, the Terrestrial Area and the Forest Health Management Guide books.
- Annual operating plans and long-term management plans submitted by Forest Licensees will be reviewed and approved in consultation with regional Integrated Resource Management Teams and other Manitoba Conservation staff.
- Standards and requirements for preparation of forest industry's Annual Reports and Annual Operating Plans will be developed and updated.

Sustainable Forestry Unit

- New and/or expanded wood products manufacturing facilities within Manitoba, including maintenance of existing operations during periods of difficult market conditions.
- Increased interaction between the forest industry and Aboriginal communities.
- Increase in the number of Aboriginal communities involved in the forest industry.

FOREST REGENERATION STOCK

OBJECTIVE

To ensure both the provincial and industry forest renewal programs are supplied with the highest quality tree seedling stock to ensure maximum regeneration potential of Manitoba's forest lands.

ACTIVITY

Coordinates the growing supply of tree seedlings for the provincial forest renewal program.

Coordinates the growing and supply of tree seedlings for industry where Forest Management License Agreements call for the Province to supply tree seedlings.

EXPECTED RESULTS

Provide the provincial forest renewal program 3.967 million tree seedlings for planting in 2008/09 and grow approximately 4.026 million tree seedlings for Regional Operations planting programs in 2009/10.

Provide Tembec, which is covered by FML agreements and legal obligations, with 1.250 million tree seedlings for planting in 2008/09.

SUB-APPROPRIATION 12-4D**FORESTRY**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	4.00	359.1	4.00	335.3
Professional/Technical	43.06	2,490.2	41.91	2,374.2
Administrative Support	9.50	1,359.0	9.50	1,275.7
Employee Benefits		464.9		439.6
	56.56	4,673.2	55.41	4,424.8
Other Costs and Benefits		61.2		46.7
Less: Allowance for Staff Turnover		(189.8)		(189.8)
Total Salaries and Employee Benefits	56.56	4,544.6 ⁽¹⁾	55.41	4,281.7
OTHER EXPENDITURES				
Transportation		975.3		949.8
Communications		126.3		126.3
Supplies and Services		4,627.7		4,620.8
Minor Capital		51.7		51.7
Other Operating		504.0		1,645.7
Total Other Expenditures		6,285.0 ⁽²⁾		7,394.3
TOTAL EXPENDITURES		10,829.6		11,676.0
Less: Recoverable from Other Appropriations		(1,324.5)		(1,324.5)
GRANT ASSISTANCE		23.4		23.4
TOTAL SUB-APPROPRIATION		9,528.5		10,374.9

Explanation:

1. Increase in salaries and employee benefits is related to general salary increases and special adjustments according to Manitoba Government Employees' Master Agreement.
2. Decrease in operating expenditures is related to 2007/08 non-recurring funding for the development of a new timber pricing (stumpage) system and Louisiana Pacific Long Term Forest Management Plan consultations, as well as the transfer of forest renewal responsibility for the Western Region.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4E	HABITAT ENHANCEMENT FUND	50.0	50.0

- Provides grant support to the Manitoba Habitat Heritage Corporation in support of conservation, restoration and enhancement of Manitoba wildlife habitat.

Habitat Enhancement Fund

50.0

50.0

SUB-APPROPRIATION NUMBER 12-4E

HABITAT ENHANCEMENT FUND

OBJECTIVE

To provide grant support to the Manitoba Habitat Heritage Corporation through the Critical Wildlife Habitat Program for the conservation, restoration and enhancement of Manitoba wildlife habitat, and for stewardship initiatives to protect species at risk and prevent other species from becoming at risk.

ACTIVITY IDENTIFICATION

Provides a grant to the Manitoba Habitat Heritage Corporation.

EXPECTED RESULTS

The conservation, restoration and enhancement of Manitoba wildlife habitat and the development and implementation of stewardship initiatives.

SUB-APPROPRIATION 12-4E

HABITAT ENHANCEMENT FUND

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
GRANT ASSISTANCE		<u>50.0</u>		<u>50.0</u>
TOTAL SUB-APPROPRIATION		<u>50.0</u>		<u>50.0</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4F.	WILDLIFE AND ECOSYSTEM PROTECTION	4,709.4	4,608.0
		- Manages the wildlife resource in a manner that places priority on the conservation of species and ecosystems based on principles of sustainable development. - Maintains, protects, and enhances habitat on Crown and private land to achieve wildlife production requirements that are consistent with projected demands of Manitobans and maintain Manitoba's biodiversity. - Allocates wildlife resources within their sustainable limits in a manner that optimizes long-term social and economic benefits to Manitobans. - Works with provincial client organizations to promote participation in and support for wildlife, landscape and ecosystem management programs.		

SUB-APPROPRIATION NUMBER 12-4F

WILDLIFE AND ECOSYSTEM PROTECTION

OBJECTIVES

Wildlife and Ecosystem Protection

To ensure that the wildlife and the ecosystems on which it depends are managed within their biological and environmental limits.

To ensure that the wildlife and ecosystem protection program reflects the roles, missions and directions of the Department of Conservation.

To ensure that the wildlife and ecosystem protection program is administered in a cost-effective, responsive and flexible manner.

To ensure the development, within the legal framework of *The Wildlife Act*, *The Environment Act*, *The Endangered Species Act* and *The Conservation Agreements Act*, of regulations, policies, procedures, guidelines and general direction to ensure consistent wildlife and ecosystem protection program development, implementation and evaluation at head office, regional and client levels.

Game, Fur and Problem Wildlife Management

To ensure that wildlife populations are managed for optimum economic and social returns to Manitobans.

To ensure that the wildlife values of Manitobans are incorporated into programs to maximize stewardship of the resource and returns to the Province.

To ensure that national and international agreements and obligations are met regarding shared wildlife and ecosystems.

Habitat Management and Ecosystem Monitoring

To manage all lands designated for wildlife and secure, manage and protect wildlife habitat on Crown land and private lands through co-operative management and stewardship programs.

To monitor the quality of Manitoba's terrestrial ecosystems (soil, vegetation, wildlife and habitat).

To provide scientific and technical support toward maintaining the quality of terrestrial ecosystems and restoring previously degraded environments to healthy conditions.

To provide technical assessment input for development proposals, land allocation, land entitlements, and sustainable development initiatives, so that land-use decision-making in Manitoba is based on scientifically sound ecological principles and resource sustainability.

Biodiversity Conservation

To monitor the status of and implement management or recovery programs for species at risk and species of conservation concern, which include vertebrates, invertebrates and plants.

To represent Manitoba on national programs relating to biodiversity including COSEWIC (Committee on the Status of Endangered Wildlife in Canada), RENEW (Recovery of Nationally Endangered Wildlife), the National Recovery Working Group, the General Status Working Group,

NatureServe Canada, and The Canada Species at Risk Act and international programs such as CITES (The Convention on International Trade in Endangered Species of Wild Fauna and Flora) and Ecoregional Planning Partnership.

To issue permits under *The Wildlife Act* and *The Endangered Species Act*.

To support sustainable development, ecosystem health and the maintenance of biodiversity by developing the Manitoba Conservation Data Centre, a central registry of integrated information and decision-support system about Manitoba plants, animals, and natural plant communities, for use by public and private sector planners.

ACTIVITY IDENTIFICATION

Wildlife and Ecosystem Protection

Monitors local and global developments affecting wildlife and ecosystems and recommends policies and programs to achieve wildlife and ecosystem protection benefits.

Ensures that program objectives are clearly defined, responsibility is delegated, progress is monitored, variances are analyzed and corrective action is taken.

Provides correspondence, information and submissions to executive personnel within agreed deadlines. Ensures all public inquiries are promptly acknowledged and appropriate responses are provided.

Ensures that a strong commitment to effective employee development and performance management are maintained.

Ensures inter-agency liaison is maintained at an adequate level through participation in provincial, national and international initiatives related to wildlife management and ecosystem protection.

Game, Fur and Problem Wildlife Management

Manages the hunting of game animals and the trapping of furbearers to ensure sustainable, humane harvests.

Develops and ensures implementation of management programs to mitigate the impacts of problem wildlife.

Promotes biologically sound and sustainable management of wildlife.

Liaises with client groups to promote increased non-government organization contributions to wildlife management.

Habitat Management and Ecosystem Monitoring

Directs and coordinates and/or provides input to the management of wildlife habitat on Crown and private lands in co-operation with various agencies, organizations, industry and the public.

Manages provincial participation in the Habitat Stewardship Program (identify needs, solicit projects, coordinate funding and reporting) and implements Canada's Stewardship Agenda.

Provides input from wildlife and ecosystem quality perspectives to the development and implementation of sustainable development strategies, action plans and programs.

Samples terrestrial receptors, including soil, vegetation and wildlife using scientifically credible methods and have samples analyzed for contaminants from local emission sources. Determines ecosystem quality by monitoring abundance, distribution and health of vegetation and wildlife species, in conjunction with physical and chemical parameters. Documents natural and man-made disturbance regimes and correlates with ecosystem effects.

Communicates study results by preparing technical reports and providing information, advice and recommendations to government, industry, organizations and the public.

Provides technical input to the departmental environmental assessment and review process regarding sustainability of wildlife habitat and ecosystem protection, and develops policies, guidelines and recommended pollution prevention and land use practices to manage and mitigate impacts.

Provides input to standards and guidelines-setting working groups and committees, and recommends implementation strategies.

Biodiversity Conservation

Coordinates or participates in biological investigations of selected species to identify distribution, limiting factors, critical habitat, conservation status and to implement mitigation actions as appropriate in co-operation with other agencies.

Provides advice and consults with Department staff to implement management measures for species of conservation concern and species at risk.

Administers permits under *The Wildlife Act* and *The Endangered Species Act* and the Convention on International Trade in Endangered Species (CITES).

Serves on national recovery teams for national species at risk occurring in Manitoba. Coordinates provincial activity for the recovery of species at risk in Manitoba.

Gathers information for the Manitoba Conservation Data Centre, a computer databank of information and decision-support system on native plants, animals and vegetative communities and answers information requests.

Functions as the Endangered Species Advisory Committee Chair and Secretariat.

Canada-Manitoba Waterfowl Damage Prevention Agreement

Handles waterfowl crop damage complaints effectively.

Prepares and activates Crown land lure crops, as required.

Purchases private land lure crops, depending on demonstrated need.

Publicizes program objectives and activities.

Enhances program effectiveness through program evaluation in co-operation with the Canadian Wildlife Service.

Advises Manitoba Agriculture, Food and Rural Initiatives on Waterfowl Crop Damage Compensation Program matters.

Operates waterfowl feeding stations from August to October, as necessary.

Operates scaring-equipment depots from August to October, as necessary.

Liaises with the Oak Hammock Marsh Wildlife Management Area, Riverton and Lidcliff Waterfowl Damage Advisory Committees.

EXPECTED RESULTS

Wildlife and Ecosystem Protection

Provide for revisions to *The Wildlife Act*, *The Conservation Agreements Act* and *The Endangered Species Act* legislation and regulations; and contributes to revisions to *The Environment Act* legislation and regulations.

Consistency of policy, objectives and goals with government policy and priorities through timely revision and updating of strategies.

Appropriate involvement of other agencies and user groups in Branch programs.

Cost-effective, flexible programming, workforce responses and annual reporting of approved projects.

Policies and programs that are responsive to public needs within the sustainable capacity of ecosystems.

Games, Fur and Problem Wildlife Management

Sustainable economic activity from hunting and trapping; sustainable economic returns to the Province; sustainable direct income returns to primary producers.

Licensed hunting will account for 700,000 days of activity. Over 700,000 game birds and 35,000 big game animals harvested.

Develop species management plans and procedures that provide provincial objectives and guidelines for management.

Over 5,000 non-resident hunting licenses allocated to over 300 licensed tourism operators. Over \$5.0 million spent in Manitoba by non-resident big game hunters.

Develop central data-storage and retrieval system for big game and fur-harvest and population information.

Production of the *Hunting Guide* and *Trapping Guide* publications.

Services relating to the management of problem wildlife will be offered to meet defined client needs.

Education and training initiatives to secure the future of hunting and trapping.

Habitat Management and Ecosystem Monitoring

Deliver management and stewardship programs to identify, enhance and protect ecosystems and wildlife lands.

Protect wildlife habitat by identifying potential development impacts, recommending mitigation measures and sustainable management practices, integrating wildlife values in land-use planning, and securing critical habitats through various programs.

Achieve effective communication with user groups and other government agencies and increased involvement of users and the public in the planning, implementation and funding of habitat and stewardship programs.

Collect and compile monitoring data on the characteristics and quality of Manitoba's terrestrial ecosystems and make it available to other units of the Department (e.g. Environmental Assessment and Licensing Branch, Biodiversity Conservation Section, and Forestry Branch), other government departments, industry, organizations and the public.

Using the data collected and the technical expertise of staff, provide a science-based assessment of potential impacts or sustainability of proposed developments seeking licensing under *The Environment Act*, and provide recommendations for land-use practices and/or pollution control measures to ensure sustainability of terrestrial ecosystems.

Biodiversity Conservation

Recommendations to the Minister on plant and animal species considered for designation under *The Endangered Species Act*.

Maintain and enhance the Manitoba Conservation Data Centre, a data bank and decision-support system about Manitoba plants, animals and natural communities.

SUB-APPROPRIATION 12-4F**WILDLIFE & ECOSYSTEM PROTECTION**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	5.00	398.2	5.00	384.5
Professional/Technical	22.29	1,401.0	22.29	1,343.8
Administrative Support	5.00	217.4	5.00	213.2
Employee Benefits		223.1		214.8
	<u>32.29</u>	<u>2,239.7</u>	<u>32.29</u>	<u>2,156.3</u>
Other Costs and Benefits		14.3		14.3
Less: Allowance for Staff Turnover		(137.9)		(137.9)
	<u>32.29</u>	<u>2,116.1</u>	<u>32.29</u>	<u>2,032.7</u>
TOTAL SALARIES AND EMPLOYEE BENEFITS				
OTHER EXPENDITURES				
Transportation		257.6		253.4
Communications		159.6		159.6
Supplies and Services		596.4		591.8
Minor Capital		35.2		35.2
Other Operating		548.6		589.4
		<u>1,597.4</u> ⁽¹⁾		<u>1,629.4</u>
TOTAL OTHER EXPENDITURES				
GRANT ASSISTANCE		<u>995.9</u>		<u>945.9</u>
TOTAL SUB-APPROPRIATION		<u>4,709.4</u>		<u>4,608.0</u>

Explanation:

1. Increase in salaries and employee benefits is related to general salary increases and special adjustments as per the Manitoba Government Employees' Master Agreement.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4G.	SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND	250.0	250.0
		- Provides grants to conservation oriented organizations to undertake conservation projects that promote the principles of sustainable development. - Provides grants to conservation oriented organizations to encourage and support local involvement in projects that preserve and enhance wildlife population and habitat, with particular emphasis on endangered species.		
		Special Conservation and Endangered Species Fund	250.0	250.0

SUB-APPROPRIATION NUMBER 12-4G

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

OBJECTIVES

To promote the principles of sustainable development at the local level throughout the Province.

To maintain, improve and protect fish and wildlife populations and habitat, with particular emphasis on endangered species.

ACTIVITY IDENTIFICATION

Provides grants to non-government organizations to support and encourage local involvement in visible sustainable development projects that demonstrate a close linkage between conservation and the Manitoba economy.

Provides grants to non-government organizations to encourage and support local involvement in projects that preserve and enhance fish and wildlife populations and habitat throughout the Province.

EXPECTED RESULTS

Maintain awareness of the principles of sustainable development and conservation throughout the Province.

Visible local conservation projects that sustain and enhance resource productivity and improve the environmental quality of Manitoba.

Maintain public awareness of the need for the protection of endangered species.

Visible local fish and wildlife habitat preservation projects that emphasize the protection of endangered species.

SUB-APPROPRIATION 12-4G

SPECIAL CONSERVATION AND ENDANGERED SPECIES FUND

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
GRANT ASSISTANCE		<u>250.0</u>		<u>250.0</u>
TOTAL SUB-APPROPRIATION		<u>250.0</u>		<u>250.0</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.4	4H	LANDS AND GEOMATICS	5,410.8	5,309.8
		- Manages the allocation of Crown land for a variety of uses through sales, leasing, permitting, exchange and easement programs. - Oversees Crown land-related programs involving Canada, First Nations and other Aboriginal communities such as land exchanges, Federal government land transactions, Treaty Land Entitlement, Northern Flood Agreement, and other land claims, including those administered through the Crown Lands and Property Special Operating Agency. - Carries out Aboriginal consultation requirements necessary for the review of proposed allocation agreements related to Crown land. - Provides a remote sensing services to government agencies, mostly related to land use land cover analysis. - Provides topographic map and cadastral mapping service. - Provides land development opportunities for cottage development on Crown land as part of the Provincial Cottaging Initiative. - Provides support and direction to regional operations staff on matters related to Crown land. - Oversees the Ortho Photography Refresh Program.		

SUB-APPROPRIATION NUMBER 12-4H

LANDS AND GEOMATICS

OBJECTIVES

To review the current Crown land policies and revise as appropriate in order to streamline the review and approval processes for routine Crown land use applications.

To develop and update Crown land policies and procedures to ensure the allocation of Crown land is carried out in an open and transparent manner.

To ensure the processing of Crown land applications is carried out in accordance with applicable procedures, and that recommendations are supported by appropriate information or rationale.

To ensure potential impacts on treaty and Aboriginal rights are considered in the review and decision making processes related to Crown land applications and proposals through circulation of applications to First Nations near the area applied for, and to undertake appropriate consultation with impacted First Nations.

To provide new recreational cottaging opportunities for Manitobans through development of new subdivisions on Crown land throughout the Province.

To expedite the transfer of Crown lands selected by First Nations in accordance with the Framework Agreement, Treaty Land Entitlement.

To complete the transfers of Crown land as required under the Norway House Northern Flood Master Agreement.

ACTIVITY IDENTIFICATION

Prepares drafts of new or revisions to policies and procedures; reviews with various departments and agencies; initiates the formal Crown land policy review and approval process.

Reviews Crown land application review summaries and supporting documentation received from Crown Lands and Property Agency (CLPA) and provides approval and/or further instructions to CLPA.

Researches Crown land files and records in response to various inquiries and requests from the public and government.

Reviews land selections under the various Aboriginal land claim agreements to ensure availability and compliance within the terms and conditions of the applicable agreements such as Treaty Land Entitlement and the Northern Flood Agreement.

Researches and evaluates potential lands for cottage development on Crown lands.

Presents cottage subdivision proposals to municipal councils, First Nations, and the general public and addresses questions and issues raised.

Participates in the resolution of the conditions of transfer with First Nations and Canada and completes the departmental and legislative requirements necessary for transfer of lands to Canada for designation as Indian Reserve.

Provides technical assistance to First Nations, Canada, Treaty Land Entitlement Committee and other government departments in respect of land transfer expertise, tracking and record management.

Carries out the review of lands necessary for land exchanges involving existing Indian Reserve land, and ensures coordination of the required processes with Canada. Requests may be initiated by Manitoba Infrastructure and Transportation or the Aboriginal community.

Identifies, researches, develops and markets suitable recreational lots for Manitobans.

Liaises with the Crown Lands and Property Agency on all matters related to applications for Crown land.

EXPECTED RESULTS

Accurate review and clearance of Crown land in accordance with terms and time frames contained within the Treaty Land Entitlement Framework Agreement, the Northern Flood Agreement and other land related compensation claims.

Greater number of acres of Crown land transferred to Canada to meet Treaty Land Entitlement obligations.

First Nation communities will be able to utilize their Treaty Land Entitlement lands sooner as a result of the expedited review and transfer of lands to Canada.

Improved time lines for transfer of Crown land to Canada for reserve purposes.

Fulfilment of Manitoba's commitment to enhance the quality of life for Manitobans through the availability of Crown land recreational cottage lots.

Benefits to local economies in terms of increased employment and business opportunities resulting from cottage developments.

Transparent Crown land policies and processes that provide equal opportunities to all Manitobans to acquire Crown land, and serve a valuable function for all government departments.

REMOTE SENSING AND LAND MAPPING SERVICES

OBJECTIVES

Provide insight, evaluation, and assessment of the natural and physical resources of Manitoba through earth observation services, which includes the coordination and application of remote sensing technology.

Provide a Provincial Topographic Information and Base Mapping Program to support the management of provincial natural and related resources.

Provide provincial authority for the management of all geographical names and provide policy and direction for the delivery of the Manitoba Geographical Names Program activities and information on geographical names.

Coordinate, manage and produce digital cadastral land survey parcels for Manitoba.

Develop and manage provincial survey information databases of geodetic, property parcel and township system data, which provide a cohesive provincial land base for all land information users, in government, Crown Corporations and industry.

ACTIVITY IDENTIFICATION

Operates a remote sensing service for Government and external agencies.

Monitors, coordinates, and develops remote sensing technology in the Province.

Operates and manages the satellite image processing requirements for the Canadian Crop Monitoring program and the Canadian Global Change program.

Compiles digital topographic data files and base mapping for the Province.

Provides the official Geographical Names Database and dissemination of its data through publications, maps, and digital files.

Ensures, cooperation and coordination between provincial Agencies, Crown Corporations, and utilities in the development of property mapping data sets.

Computes digital land parcels and section corners and develops other spatial information for use within an integrated provincial land/survey system. Adopts and promotes the use of the North American Datum of 1983 (NAD83) provincially.

Provides mathematical and programming support in the computerization of surveying, mapping, and land information activities.

Makes geodetic, topographic and land parcel data available to the Manitoba Land Initiative (MLI) data warehouse for distribution to government agencies, industry and the public and support the development and use of common land related information by the user community.

Provides evaluation and specifications for the Ortho Photography Refresh Program.

EXPECTED RESULTS

Complete deforestation data in Manitoba Conservation and Natural Resources Canada – Canadian Forestry Service to meet deforestation related to the Kyoto Protocol.

Compile 24 satellite image composites for the Crop Information Program.

Compile 20 Canada wide satellite image composites for the GEOCOMP Program through the Canadian Global Change image processing activity.

Complete digital topographic data of the Cross Lake region for the Lands Branch under the Northern Flood Agreement. Topologically structure all data for the Cross Lake region and generate 100 hard copy maps at 1:4000 scale.

Complete the conversion of 69; 1:50000 Federal NTDB to the Federal Topoplan 7 data base. The work includes structuring and simplifying all scanned data from the 50000 series and updating the data sets using various bands from Landsat7 (mainly wooded areas, roads and hydrographic changes).

Complete the 11 remaining Designated Drain – watershed data sets.

Ongoing updating of the Manitoba Provincial Road Network and adding of civic addressing.

Market and distribute the publication A Place of Honor – Manitoba's War Dead Commemorated in its Geography.

Continue the activities related to the commemorative names project such as providing commemorative name certificates to families.

All provincial spatial data developed and maintained is consistent with provincial standards and based upon the NAD83 (CSRS98).

Complete necessary cadastral data format conversions and provide the digital files for inclusion into the Manitoba Land Initiative (MLI) web page.

Provide the update for the quarter section grid presently available on the MLI.

SUB-APPROPRIATION 12-4H**LANDS AND GEOMATICS**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	2.00	169.2	2.00	167.4
Professional/Technical	18.00	1,046.1	18.00	1,017.7
Administrative Support	4.00	198.5	4.00	189.8
Employee Benefits		156.1		155.7
	24.00	1,569.9	24.00	1,530.6
Other Costs and Benefits		4.7		4.7
Less: Allowance for Staff Turnover		(92.0)		(92.0)
Total Salaries and Employee Benefits	24.00	1,482.6	24.00	1,443.3
OTHER EXPENDITURES				
Transportation		40.7		39.7
Communications		39.9		39.9
Supplies and Services		420.3		411.8
Minor Capital		8.5		8.5
Other Operating		3,442.5		3,390.3
TOTAL EXPENDITURES		5,434.5 ⁽¹⁾		5,333.5
Less: Recoverable from Other Appropriations		(23.7)		(23.7)
TOTAL SUB-APPROPRIATION		5,410.8		5,309.8

Explanation:

1. Increase in operating expenditures is related to incremental funding for grants in lieu of taxes and expansion of the geographic scope of aerial ortho photography.

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.5	5.	ENVIRONMENTAL STEWARDSHIP	7,436.8	6,997.8
		- Manages and integrates natural resource and environment policy, legislation, co-management agreements, land use planning, and resource allocation in accordance with the principles of sustainable development. - Promotes and facilitates the effective involvement of Aboriginal people in the management of natural resources and the environment. - Manages the environmental assessment and licensing process to ensure the sustainability of developments. - Identifies and establishes areas of ecological significance to be set aside as protected areas in order to maintain biodiversity of species for future generations and ensure protection of species at risk. - Promotes practices that reduce and avoid creation of pollutants through legislation and promotion of <i>The Waste Reduction and Prevention Act (WRAP)</i> and <i>The Ozone Depleting Substances (ODS) Act</i> and regulations as well as administers the Sustainable Development Innovations Fund (SDIF).		

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
		- Provides air quality monitoring services in co- operation with National monitoring programs and reviews environmental developments for air quality issues.		
		a) Divisional Administration	247.0	245.0
		b) Sustainable Resource and Policy Management	1,422.9	1,391.4
		c) Corporate Crown Land Policy	287.7	222.0
		d) Environmental Assessment and Licensing	1,696.4	1,566.7
		e) Aboriginal Relations	942.0	920.4
		f) Wabanong Nakaygum Okimawin	1,075.0	1,074.5
		g) Protected Areas	1,002.8	819.4
		h) Pollution Prevention	399.5	407.1
		i) Air Quality Management	363.5	351.3
		Environmental Stewardship	7,436.8	6,997.8

SUB-APPROPRIATION NUMBER 12-5A

ENVIRONMENTAL STEWARDSHIP

DIVISIONAL ADMINISTRATION

OBJECTIVES

To ensure that the Division's mandate is carried out.

To ensure that the branches have adequate resources to carry out their responsibilities within the overall budget allocations.

To provide general government policy guidance to the branches.

ACTIVITY IDENTIFICATION

Sets divisional priorities with the Directors and monitors the progress of those priorities.

Coordinates the preparation of budgets and the staffing of positions, and defends those proposals.

Conducts performance appraisals of Directors.

Liaises with the Minister, the Deputy Minister and Executive Management Committee in order to develop overall policy for the Division and to resolve specific issues.

EXPECTED RESULTS

The Division works from a clear set of priorities.

Policies guiding the Division's activities are clear and meaningful and reflect overall Government intentions.

Budgets prepared in a timely fashion and will be adhered to.

Performance appraisals kept up-to-date.

Timely and thorough policy advice provided to the Minister's and Deputy Minister's offices, Executive Council and the Department Executive. In turn, their policy directives will be carried out.

Controversial issues brought to the attention of the Minister and Deputy Minister in a timely manner.

SUB-APPROPRIATION 12-5A

DIVISIONAL ADMINISTRATION

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	115.9	1.00	112.8
Administrative Support	1.00	44.8	1.00	43.6
Employee Benefits		18.9		18.4
	2.00	179.6	2.00	174.8
Other Costs and Benefits		11.4		11.4
Less: Allowance for Staff Turnover		(5.4)		(5.4)
Total Salaries and Employee Benefits	2.00	185.6	2.00	180.8
OTHER EXPENDITURES				
Transportation		2.7		2.7
Communications		36.2		36.2
Supplies and Services		12.3		12.3
Minor Capital		0.1		0.1
Other Operating		11.0		13.8
Total Other Expenditures		62.3		65.1
GRANT ASSISTANCE		(0.9)		(0.9)
TOTAL SUB-APPROPRIATION		247.0		245.0

SUB-APPROPRIATION NUMBER 12-5B

SUSTAINABLE RESOURCE AND POLICY MANAGEMENT

OBJECTIVES

To coordinate the development of legislation, policies, and programs to manage and ensure the sustainability of Manitoba's resources and environment.

To maintain effective relations with other governments.

To administer the Special Conservation and Endangered Species Fund.

To integrate and coordinate departmental policies and programs related to land use, resource allocation, environmental impacts, internal and international trade agreements, and sustainable development initiatives.

To coordinate the Crown land planning program for southern Manitoba.

To review and develop integrated and coordinated resource management policies and programs, through the Integrated Directors Group.

To provide strategic planning, analytic, and evaluative support services to assist management to improve effectiveness of departmental programming.

To ensure the orderly and sustainable development of resource-based tourism facilities and outfitting services.

To coordinate government-wide sustainable development initiatives as prescribed in *The Sustainable Development Act*.

ACTIVITY IDENTIFICATION

Implements an effective policy and planning coordination capability, including legislation and regulation development, inter-governmental relations/issues, long-term land and resource planning, consultation support, policy development and coordination (e.g. long-term planning/strategic planning), and program development.

Administers the Special Conservation and Endangered Species Fund, including processing applications and reporting on the activities of the Fund.

Coordinates and prepares land use plans for southern Manitoba Crown land and natural resources and establishes and maintains a GIS Crown land use data base.

Coordinates Department review of municipal development plans and zoning by-laws and coordinates review of land subdivisions in the area of the old Red River region.

Researches, analyses, evaluates and integrates new and existing resource programs, projects and policies.

Integrates natural resource policies and programs with those of other departments and governments.

Processes applications and issues licenses to establish, alter or expand and operate resource based tourism facilities and outfitting services.

Provides secretariat support to the Manitoba Round Table for Sustainable Development.

EXPECTED RESULTS

Development of new or amended legislation and regulations.

Integrated departmental management and allocation plans, sustainable development strategies, area management strategies and environmental impact reports prepared.

Southern Crown Land Planning Policy and Procedures manual maintained, resource allocation policies and Crown land classification including land use and zoning plans prepared.

Municipal plans and proposed land subdivision assessments reflect; departmental regulatory requirements, departmental priorities, sustainable land and resource management principles/practices and provincial land use policies.

Resource allocation decisions based on principles of preservation, conservation and sustainable development.

Issuance or renewal of approximately 1,400 licenses to establish, alter or expand or transfer and operate resource-based tourism facilities and outfitting services.

Continued implementation of the Sustainable Development Code of Practice, Financial Guidelines, Procurement Guidelines and the Sustainability Indicators.

Development of a policy for the use of all terrain vehicles on Crown land.

Coordination of departmental revisions to the Provincial Land Use Policies Regulation.

SUB-APPROPRIATION 12-5B**SUSTAINABLE RESOURCE AND POLICY MANAGEMENT**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	89.4	1.00	93.7
Professional/Technical	12.00	766.9	12.00	770.5
Administrative Support	3.00	117.5	3.00	116.3
Employee Benefits		107.1		107.8
	16.00	1,080.9	16.00	1,088.3
Other Costs and Benefits		17.6		10.9
Less: Allowance for Staff Turnover		(55.0)		(55.0)
Total Salaries and Employee Benefits	16.00	1,043.5	16.00	1,044.2
OTHER EXPENDITURES				
Transportation		43.3		43.3
Communications		40.8		40.8
Supplies and Services		108.2		106.4
Minor Capital		1.9		1.9
Other Operating		40.6		20.2
Total Other Expenditures		234.8		212.6
GRANT ASSISTANCE		144.6		134.6
TOTAL SUB-APPROPRIATION		1,422.9		1,391.4

SUB-APPROPRIATION NUMBER 12-5C

CORPORATE CROWN LAND POLICY

OBJECTIVE

Under the direction of the Lands Committee of Deputy Ministers, to develop corporate Crown land policy across government with departments involved in the administration of programs and initiatives involving Crown land.

ACTIVITY IDENTIFICATION

Implement an effective policy development and review capability, including related legislation and regulation development, inter-governmental relations/issues, consultation, and policy development and coordination for government-wide issues.

Responsible for corporate Crown land classification, administration and management policies in harmonization with other government policies and initiatives in the areas of Crown land disposition, marketing, pricing and rate setting.

Provide secretariat support for the Lands Committee of Deputy Ministers and the Crown Lands ADM Committee, which reviews denied Crown land applications.

Responsible for the review and updating of *The Crown Lands Act* and other related legislation concerning the management of Crown land to ensure the laws are current, clear, transparent and consistent with government policy and practices.

Responsible for review, development and recommendation of Crown land management policies and practices to ensure they are aligned with the overall objectives of government.

Coordinate reviews by the Lands Committee of Deputy Ministers of various proposals to designate Crown lands, legislative amendments, Crown land transactions and related issues prior to Cabinet approval.

Liaise with the Crown Lands and Property Agency, Bloc Planning Committees and appropriate departments on related Crown land policy and practice matters.

EXPECTED RESULTS

Crown land policies are open and fair, ensuring consistency with other government policies and initiatives.

Effective horizontal governance of multi-departmental Crown land policies that are approved by the Lands Committee of Deputy Ministers.

Improved coordination and integration of government wide policies on Crown lands through close working relationships with departments and agencies.

SUB-APPROPRIATION 12-5C**CORPORATE CROWN LAND POLICY**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	3.00	233.9	3.00	172.9
Employee Benefits		25.7		19.1
Total Salaries and Employee Benefits	3.00	259.6	3.00	192.0
OTHER EXPENDITURES				
Other Operating		28.1		30.0
Total Other Expenditures		28.1		30.0
TOTAL SUB-APPROPRIATION		287.7		222.0

SUB-APPROPRIATION NUMBER 12-5D

ENVIRONMENTAL ASSESSMENT AND LICENSING

OBJECTIVES

- To ensure that development is conducted in an environmentally sustainable manner.
- To ensure the Environmental Assessment and Licensing process is effective, transparent and fair, and meets all legislative and regulatory requirements, including the opportunity for public involvement and participation.
- To ensure that conditions in licenses and permits are adequate to protect the environment and public health.

ACTIVITY IDENTIFICATION

The Branch administers:

- The environmental assessment and licensing process for developments under *The Environment Act* and *The Dangerous Goods Handling and Transportation Act*;
- The certification process for operators under the Water and Wastewater Facility Operators Regulation; and
- The permitting of pesticide use under the Pesticides Regulation.

The Branch is responsible for minimizing the adverse environmental and public health effects of developments through appropriate license and permit conditions. The Branch is responsible for:

- Controlling land use, municipal, industrial, and hazardous waste sources of pollutants through appropriate license specifications, limits, terms and conditions. Conditions must ensure protection at all project stages (construction through to decommissioning);
- Minimizing adverse effects to the environment and public health from pesticide use through appropriate permit specifications, limits, terms and conditions;
- Ensuring an adequate public review process for all proposals filed under *The Environment Act*;
- Assisting the public in the Environmental Assessment, Transportation of Dangerous Goods, Pesticide Permit and Wastewater and Operator Certification processes;
- Ensuring all water and wastewater facilities and operators are classified and certified in accordance with the regulation;
- Providing recommendations to the Minister on environmental matters.

EXPECTED RESULTS

Process approximately 150 development approvals and/or Notices of Alteration under *The Environment Act*, and *The Dangerous Goods Handling and Transportation Act*, as well as 250 permits under the Pesticide Regulation.

Resolve issues in an innovative, effective manner while still assuring compliance with relevant legislation.

Conduct approximately 150 on-site inspections to ensure license conditions are being followed.

Respond to numerous inquiries regarding implementation of conditions.

Review and approve reports required under licenses, such as Environment Protection Plans for Construction, monitoring, emergency response plans, etc.

Respond to numerous concerns regarding all aspects of the environment and licensing process.

Participate in public meetings or hearings as required.

Classify and certify approximately 1,500 facilities and operators. Facilitate approximately 800 operator exams per year.

SUB-APPROPRIATION 12-5D**ENVIRONMENTAL ASSESSMENT AND LICENSING**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	96.9	1.00	94.0
Professional/Technical	14.00	1,039.3	14.00	932.7
Administrative Support	4.00	170.0	4.00	162.4
Employee Benefits		143.7		130.8
	19.00	1,449.9	19.00	1,319.9
Other Costs and Benefits		20.2		20.2
Less: Allowance for Staff Turnover		(50.2)		(50.2)
Total Salaries and Employee Benefits	19.00	1,419.9 ⁽¹⁾	19.00	1,289.9
OTHER EXPENDITURES				
Transportation		66.1		66.1
Communications		15.6		15.6
Supplies and Services		77.1		77.1
Minor Capital		11.7		11.7
Other Operating		105.1		105.4
Total Other Expenditures		275.6		275.9
GRANT ASSISTANCE		0.9		0.9
TOTAL SUB-APPROPRIATION		1,696.4		1,566.7

Explanation:

1. Increase in salaries and employee benefits is related to general salary increases as per the Manitoba Government Employees' Master Agreement.

SUB-APPROPRIATION NUMBER 12-5E

ABORIGINAL RELATIONS

OBJECTIVES

To develop and maintain formal and informal processes of communication, facilitate dialogue, and serve as a bridge between Manitoba Conservation, the Aboriginal and non-Aboriginal community.

To improve understanding and mutual respect for the values and requirements of Aboriginal communities.

To participate in the negotiations for development of formal initiatives like co-management and memorandums of understanding between Manitoba Conservation and the Aboriginal communities.

To participate in the development of legislation, regulations, policies and program management plans (actions) involving Aboriginal communities, so they can directly present their interests and requirements for integration with those actions.

To participate in the review of existing legislation, policy and programs and recommend amendments as required in accordance with the Treaties, Natural Resources Transfer Agreement, and Constitution of Canada and Court decisions.

To develop policy and procedures for meaningful Consultation with First Nations when departmental actions, such as legislation, policies and programs, may infringe upon constitutionally protected Treaty and Aboriginal rights.

ACTIVITY IDENTIFICATION

Assists in the development of a procedures document for consultation with First Nations and other Aboriginal communities.

Develops and maintain formal and informal communication mechanisms between Manitoba Conservation and Aboriginal communities, such as the Wabonong Nakaygum Okimawin Council of the East Side of Lake Winnipeg.

Leads or coordinates initiatives to manage natural resources in co-operation with Aboriginal communities.

Monitors and coordinates departmental settlements arising out of hydro-electric settlement agreements and Treaty Land Entitlement.

Develops and participates on inter-departmental and intra-departmental working groups to integrate the interests of Aboriginal communities in the development of legislation, policies and programs.

Evaluates new and existing resource programs, projects and policies and where required, integrates the legal, cultural, social and economic requirements of the Aboriginal community.

Researches other jurisdictions' programs, policies, and legislation and evaluates the potential for integrating their innovative mechanisms within Manitoba Conservation.

Consults with Aboriginal communities and prepares a strategy for the development of agreements between Aboriginal communities and Manitoba Conservation.

As recommended in the Consultation on Sustainable Development Implementation (COSDI) Report, participates on departmental processes to ensure Aboriginal peoples' participation and role in managing natural resources.

EXPECTED RESULTS

Application, within relevant programs, of a standard process to undertake meaningful consultation with First Nations, which will also serve as a template for a government-wide policy on consultation with First Nations and Aboriginal communities. This will support the Government of Manitoba's duty to consult, in a meaningful way, with First Nations and Aboriginal communities when any proposed provincial law, regulation, decision or action may infringe upon or adversely affect the exercise of a treaty or Aboriginal right.

A more positive relationship between Manitoba Conservation, the Aboriginal community and non-Aboriginal users of natural resources.

Improved economic, social and cultural opportunities within the Aboriginal community.

Creation of partnerships and agreements to address specific issues, concerns and opportunities.

Increased probability of securing funding from outside agencies and/or stakeholders to support the objectives of agreements negotiated between Manitoba Conservation and the Aboriginal community, such as natural resource co-management, communication councils, and capacity building.

Increased awareness and opportunities within Manitoba Conservation and non-Aboriginal communities to become familiar with the values, traditions and requirements of the Aboriginal community in the management of natural resources.

SUB-APPROPRIATION 12-5E**ABORIGINAL RELATIONS**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	92.4	1.00	89.4
Professional/Technical	4.00	333.5	4.00	322.4
Administrative Support	1.00	37.0	1.00	33.4
Employee Benefits		50.9		48.9
	6.00	513.8	6.00	494.1
Other Costs and Benefits		4.5		0.0
Less: Allowance for Staff Turnover		(12.0)		(12.0)
Total Salaries and Employee Benefits	6.00	506.3	6.00	482.1
OTHER EXPENDITURES				
Transportation		35.8		35.8
Communications		7.0		7.0
Supplies and Services		15.2		15.2
Minor Capital		0.2		0.2
Other Operating		202.5		205.1
Total Other Expenditures		260.7		263.3
GRANT ASSISTANCE		175.0		175.0
TOTAL SUB-APPROPRIATION		942.0		920.4

SUB-APPROPRIATION NUMBER 12-5F

WABANONG NAKAYGUM OKIMAWIN

OBJECTIVES

To undertake land use planning on the east side of Lake Winnipeg to ensure that future land, resource and development decisions address the environmental, social, health, cultural and economic needs of First Nations (96% of east side population base), the public, local communities, and various stakeholders and interest groups.

The Wabanong Nakaygum Okimawin (WNO) Planning Initiative involves the WNO Council, made up of representatives of 16 First Nations and stakeholders, in managing the WNO Planning Initiative, and the WNO Council of Chiefs Inc. (WNO Inc.), made up of Chiefs from each of the 16 First Nations within the WNO Planning Area, to enable First Nation communities to participate directly in soliciting, receiving, administering and disbursing funds for traditional area land use planning.

A WNO Secretariat supports the WNO Council and the WNO Inc. in developing a Broad Area Plan for the east side of Lake Winnipeg and Traditional Area Land Use Planning activity for First Nation communities.

ACTIVITY IDENTIFICATION

(WNO Secretariat)

On-going:

- Arranges WNO Council and WNO Inc. meetings
- Prepares and distributes meeting agenda, briefing notes and background materials
- Reviews and analyzes reports and information received for consideration
- Undertakes research
- Briefs members on topics and issues
- Records and distributes meeting minutes
- Prepares correspondence and reports
- Arranges public consultation workshops, open houses and meetings
- Administers the general operations of the WNO Council, working groups and WNO Inc. (i.e. coordinates payment of expenses, honoraria, travel, meeting rooms).

Strategic:

- Assists the WNO Council in finalizing the Broad Area Plan for submission to government
- Assists the WNO Inc. in determining support required to manage the TALUP process (i.e. administrative/bookkeeper, land planner, GIS technician, consultants, etc.)
- Assists the WNO Inc. in determining funding distribution, ceiling on funds, time frames for decisions, etc.
- Prepares a detailed plan to implement a regional Resource Management Board model for east side lake Winnipeg First Nation communities.

EXPECTED RESULTS

A Broad Area Plan for the east side of Lake Winnipeg, consisting of principles to guide both local and regional planning issues.

The establishment of the WNO Inc. to manage and administer traditional area land use planning activities designed to provide long term strategic direction for east side communities.

The establishment of four Regional Resource Management Boards to serve as a foundation for First Nation governments to be involved in decisions affecting their communities and traditional territories in guiding both immediate and longer term resource based activities.

SUB-APPROPRIATION 12-5F**WABANONG NAKAYGUM OKIMAWIN**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Transportation		115.0		115.0
Communications		12.0		12.0
Supplies and Services		325.3		325.3
Other Operating		622.7		622.2
Total Other Expenditures		1,075.0		1,074.5
TOTAL SUB-APPROPRIATION		1,075.0		1,074.5

SUB-APPROPRIATION NUMBER 12-5G

PROTECTED AREAS

OBJECTIVE

To accelerate the process to establish a network of protected lands made up of a collection of different land designations including provincial parks and park reserves, national parks, ecological reserves, wildlife management areas, provincial forests and privately owned conservation lands.

ACTIVITY IDENTIFICATION

Identifies strategic direction to advance the Protected Areas Initiative.

Coordinates the establishment of protected areas based on natural region representation criteria in accordance with the Action Plan for a Network of Protected Areas for Manitoba.

Implements processes to review Areas of Special Interest (ASI) and designate them as protected areas.

Participates on the Integrated Science Advisory Committee (Manitoba Conservation) and the Mining Exploration Liaison Committee (MELC), to advance the establishment of protected areas.

Participates in national and international initiatives including the Conservation Areas Reporting and Tracking System (CARTS) as a component of the National Forest Information System (NFIS).

Undertakes consultation with industry, First Nations, Aboriginal communities, and the public to advance the establishment of protected areas.

Participates in the planning and management of the Pimachiowin Aki World Heritage Site initiative.

Manages the base data and applies GIS technology to the establishment and management of protected areas.

EXPECTED RESULTS

Undertake a review of protected area proposals in Natural Region 5c (southeastern Manitoba) with First Nations, Aboriginal communities, and industry.

Undertake a review of ASIs in Natural Regions 2b and 3 (Hudson Bay Lowlands) with First Nations in northern Manitoba.

Undertake a protected areas planning exercise in the Saskatchewan River Forest Section (Natural Region 5a) with the Integrated Science Advisory Committee and Western Region Technical Team.

Designation of protected areas in Natural Region 4c (Tembec's Forest Management Licence #1).

Expansion of protected area in the Pinawa Dam Provincial Park.

Designation of Whitemouth Bog Wildlife Management Area and Whitemouth Bog Ecological Reserve as Protected Areas.

Identification of land owned by conservation agencies in southern Manitoba that have the potential to become protected areas.

Application of International Union for the Conservation of Nature (IUCN) categories for Manitoba's protected areas to facilitate national assessments of protected areas, in particular the UN Convention on Biological Diversity.

Assist Pimachiowin Aki in developing its First Nations leadership for the World Heritage Site initiative and implementing its communications and public consultation strategy. Support its continuing work on natural, cultural and economic studies as background to a World Heritage Site nomination.

Pilot the national Conservation Areas Reporting and Tracking System (CARTS) schema (standardized dataset) as a component of the National Forest Information System (NFIS).

SUB-APPROPRIATION 12-5G**PROTECTED AREAS**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	4.00	252.1	3.00	190.4
Employee Benefits		27.7		21.0
Total Salaries and Employee Benefits	4.00	279.8 ⁽¹⁾	3.00	211.4
OTHER EXPENDITURES				
Transportation		13.0		13.0
Communications		22.3		22.3
Supplies and Services		23.3		23.3
Minor Capital		10.8		10.8
Other Operating		123.6		108.6
Total Other Expenditures		193.0		178.0
GRANT ASSISTANCE		530.0 ⁽²⁾		430.0
TOTAL SUB-APPROPRIATION		1,002.8		819.4

Explanation:

1. Increase of 1.00 FTE is related to salary and employee benefits as well as operating expenditures to support the designation of the Pimachiowin Aki World Heritage Site.
2. Increase in grant assistance to the Nature Conservancy of Canada.

SUB-APPROPRIATION NUMBER 12-5H

POLLUTION PREVENTION

OBJECTIVES

To develop policies, strategies, legislation and programs to reduce waste, prevent pollution and protect the stratospheric ozone layer.

To work in co-operation with other organizations to foster efficient use of resources and best practices that avoid or minimize pollution and waste.

To provide funding support to organizations for innovative environmental sustainability projects.

ACTIVITY IDENTIFICATION

Administers *The Waste Reduction and Prevention (WRAP) Act* and regulations, and *The Ozone Depleting Substances (ODS) Act* and regulations.

Manages, promotes, and reports on the Sustainable Development Innovations Fund (SDIF), under Part 7 of the *The Sustainable Development Act*.

Coordinates and manages activities of three of the five SDIF targeted grant funding initiatives: SDIF Open Category, Waste Reduction and Pollution Prevention (WRAPP) Fund, and Environmental Youth Corps (EYC).

Promotes and supports policies and projects demonstrating an integrated approach to solid waste management.

Promotes and supports application of pollution prevention techniques by Manitoba businesses.

Promotes and supports policies and pilot projects that demonstrate technologies and practices to conserve resources.

Promotes and supports policies and initiatives to reduce and eventually eliminate the release of ozone depleting substances into the atmosphere.

Responds to citizen inquiries.

Provides informational materials to enhance public awareness about environmental sustainability issues.

Participates on various boards, committees and working groups.

EXPECTED RESULTS

Develop strategies, policies, regulations, programs and educational materials to support solid waste reduction, resource conservation, and pollution prevention initiatives.

Provide scientific, technical and policy support on environmental sustainability issues relating to waste minimization and pollution prevention to the Department, other agencies, and the public.

Continue implementation of the Ozone Depleting Substances and other Halocarbons National Action Plan to accelerate phase-out of chlorofluorocarbons (CFCs) and halons and dispose of surplus stocks.

Continue with the overall management of the Sustainable Development Innovations Fund, in addition to the administration of targeted grant funding programs, including the SDIF Open Category, the WRAPP Fund and the EYC, and prepare an annual report on the Fund.

Continue to work with Green Manitoba to finalize and implement new regulatory requirements under *The WRAP Act* to address priority waste streams as identified in Manitoba's Green Strategy, including Packaging and Printed Paper, Hazardous Household Materials and Electrical and Electronic Equipment.

Coordinate the public review of new stewardship program plans and facilitate the transition to industry-led programs and new revenue systems.

Represent Manitoba on committees engaged in national and other discussions and negotiations regarding pollution prevention practices, ozone depleting substances, waste minimization and extended producer responsibility initiatives.

Continue participating on boards, committees and working groups, as required.

SUB-APPROPRIATION 12-5H**POLLUTION PREVENTION**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Managerial	1.00	92.4	1.00	89.4
Professional/Technical	2.00	109.8	2.00	120.5
Administrative Support	2.00	95.6	2.00	91.3
Employee Benefits		32.7		35.4
	5.00	330.5	5.00	336.6
Less: Allowance for Staff Turnover		(23.4)		(23.4)
Total Salaries and Employee Benefits	5.00	307.1	5.00	313.2
OTHER EXPENDITURES				
Transportation		7.0		6.8
Communications		9.0		9.0
Supplies and Services		52.5		53.5
Minor Capital		0.6		0.6
Other Operating		23.3		24.0
Total Other Expenditures		92.4		93.9
TOTAL SUB-APPROPRIATION		399.5		407.1

SUB-APPROPRIATION NUMBER 12-51

AIR QUALITY MANAGEMENT

OBJECTIVES

To ensure the sustainable use of air resources for the benefit of citizens today, while safeguarding these resources for future generations.

ACTIVITY IDENTIFICATION

Coordinates and manages provincial air quality activities.

Advocates for Manitoba in discussions on related national and international treaties and agreements regarding air quality.

Provides ambient air quality monitoring services in co-operation with national monitoring programs and public dissemination of information with the co-operation of interested local citizen and stakeholder groups.

Collaborates on environmental development application review and licensing duties.

EXPECTED RESULTS

Represent Manitoba in national discussions and negotiations regarding air quality. Participation anticipated on 10 committees/networks.

Monitor and report ambient air quality levels, trends and compliance to air quality guidelines and objectives for urban areas (2 sites) and around selected industrial sources (3 sites) and co-operate with community projects to improve air quality, as required.

Participate in the on-going implementation of 4 Canada-wide Air Standards and other air quality objectives/guidelines in Manitoba.

Participate in the development and implementation of Manitoba's strategy for emissions management related to the Province's base metal smelters, and other sectors as required, including oversight of programs and activities to protect and enhance air quality in affected communities.

Participate on the Department's core Emergency Response Team, to assist in the response to releases or potential releases, of contaminants that may detrimentally affect the environment or public health.

Undertake other special projects, as may be required.

Provide scientific, technical and policy support on air quality to the Department, other agencies, and the public.

SUB-APPROPRIATION 12-5I**AIR QUALITY MANAGEMENT**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
SALARIES AND EMPLOYEE BENEFITS				
Professional/Technical	4.00	283.0	4.00	268.8
Employee Benefits		31.1		30.6
	4.00	314.1	4.00	299.4
Less: Allowance for Staff Turnover		(17.6)		(17.6)
Total Salaries and Employee Benefits	4.00	296.5	4.00	281.8
OTHER EXPENDITURES				
Transportation		6.5		6.5
Communications		2.8		2.8
Supplies and Services		39.0		39.0
Minor Capital		2.0		2.0
Other Operating		16.7		19.2
Total Other Expenditures		67.0		69.5
TOTAL SUB-APPROPRIATION		363.5		351.3

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.6	6	INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT	1,195.9	1,145.9
		- Promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.		
		International Institute For Sustainable Development	1,195.9	1,145.9

SUB-APPROPRIATION NUMBER 12-6

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

OBJECTIVES

The International Institute for Sustainable Development's (IISD) vision is: Better Living for All – sustainably. Its mission is: To champion innovation, enabling societies to live sustainably.

IISD promotes the concept of environmentally sustainable economic development and the integration of the principles and practices of sustainable development within and between the public, private and voluntary sectors on a national and international basis.

ACTIVITY IDENTIFICATION

Identifies, supports, promotes and conducts research in Canada and internationally in the field of sustainable development.

Initiates and supports education and information programs that increase the understanding and knowledge of the principles and benefits of sustainable development.

Provides information and promotes the exchange of information, knowledge, skills and technology for sustainable development in Canada and other countries.

Assists communities, regions and countries in assessing their needs for relevant economic and environmental data, skills, technologies, infrastructure and funding, and assists in helping them find resources to meet those needs.

Other activities consistent with achieving the objectives include:

Role: IISD promotes the transition toward a sustainable future. It seeks to demonstrate how human ingenuity can be applied to improve the well-being of the environment, economy and society.

Tools: Policy research, information exchange, analysis and advocacy.

Products: Action recommendations based on careful analysis, knowledge networks to build the capacity of civil society and other organizations in both south and north, and timely reporting of international negotiations critical to the sustainability of the planet.

Audience: Governments, business and civil society.

Style: To increase influence by working collaboratively with other institutions – building long-term strategic alliances, while retaining the institutional agility necessary to confront the challenges of sustainable development.

EXPECTED RESULTS

In the five year period (2006 to 2011), IISD intends to:

- Promote government expenditure and taxation policies that encourage the transition to sustainable development;

- Facilitate meetings with First Nations and other stakeholders and advise on the process for designation of the proposed Unesco World Heritage Site;
- Design and advocate trade and investment policies that advance sustainable development;
- Develop and promote creative responses to climate change and its impacts;
- Encourage more sustainable forms of agriculture and other natural resource use through the development of incentives and increased community participation in decision making; and
- Develop robust sets of indicators for public and private sector decision makers to measure progress toward sustainable development and build an international consensus to promote their use.

IISD will mobilize its expertise in electronic communications to support its programs through the following activities:

- Carrying out research and development on the principles, protocols and means of operating effective knowledge networks;
- Broadening the scope of IISD's reporting services by creating products consistent with the Institute's strategic objectives; and
- Communicating the messages of the Institute through cutting-edge information and communication technologies.

SUB-APPROPRIATION 12-6

INTERNATIONAL INSTITUTE FOR SUSTAINABLE DEVELOPMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
GRANT ASSISTANCE		<u>1,195.9</u>		<u>1,195.9</u>
TOTAL SUB-APPROPRIATION		<u>1,195.9</u>		<u>1,195.9</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.7	7	MINOR CAPITAL PROJECTS	3,669.7	3,669.7
		- Purchase equipment and land.		
		- Construct control structures to preserve Heritage Marshes.		
		- Upgrade and construct park facilities.		
		- Develop and upgrade campgrounds and develop affordable cottage lots.		
		a) Equipment	430.4	430.4
		b) Critical Heritage Marshes	120.0	120.0
		c) Park Facilities	2,369.3	2,369.3
		d) Cottaging and Camping Initiatives	750.0	750.0
		Minor Capital Projects	3,669.7	3,669.7

SUB-APPROPRIATION NUMBER 12-7A

EQUIPMENT

OBJECTIVE

To purchase equipment and maintain the province-wide infrastructure required to support departmental programs.

ACTIVITY IDENTIFICATION

Replacement of equipment below tangible capital asset thresholds for all departmental programs.

Replacement and minor repair of regional infrastructure.

EXPECTED RESULTS

Provision of safe and operative equipment and infrastructure to ensure the effective delivery of departmental program mandates.

SUB-APPROPRIATION 12-7A

EQUIPMENT

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Minor Capital		430.4		430.4
TOTAL SUB-APPROPRIATION		430.4		430.4

SUB-APPROPRIATION NUMBER 12-7B

CRITICAL HERITAGE MARSHES

OBJECTIVE

To manage, maintain and enhance large wetland complexes recognized as Heritage Marshes and provide the provincial contribution for co-operative projects with conservation organizations, such as Ducks Unlimited Canada, the University of Manitoba's Delta Marsh Field Station, and others.

ACTIVITY IDENTIFICATION

Heritage Marshes and other Manitoba wetlands provide critical breeding, molting and staging habitat for migratory birds as well as essential habitat for furbearers and other resident wildlife. There are nine proclaimed Heritage Marshes; Saskeram, Summerberry, Delta, Oak Hammock, Rat River, Grants Lake, Proven Lake, Lidcliff, Dog Lake, and an additional 17 candidate marshes.

Projects include:

- Site specific management activities to sustain and enhance the biodiversity and habitat quality of these marshes;
- Monitoring and other studies to provide direction for effective marsh management;
- Purchase private land to protect and enhance marsh habitat and enable marsh management that would be detrimental to agricultural use;
- Prevent adult carp from entering the Delta Marsh so critical submergent and emergent vegetation habitat can re-establish.

EXPECTED RESULTS

Delta Marsh

The internationally recognized Delta Marsh has been adversely affected by stabilized water levels over a long period of time and the destructive feeding activities of common carp, an alien invasive species. Expected results for 2008/2009 include:

- Determine the effects of controlled grazing on upland nesting cover and complete riparian-exclusion fencing in cooperation with Manitoba Agriculture Foods and Rural Initiatives to prevent water quality degradation in the marsh;
- Support research being undertaken by the University of Manitoba Delta Marsh Field Station, the Delta Marsh Bird Observatory, Ducks Unlimited, Canada's Institute for Waterfowl and Wetlands Research into water quality, vegetation change, control of hybrid cattail and the effects of carp ;
- Acquire flood-prone private land adjacent to the School Bay project area to satisfy the concerns of local agricultural interests and facilitate implementation of water management plans for the enhancement of the School Bay Unit;
- Aerial surveys to determine waterfowl use of the marsh;
- A technical committee comprised of staff from Manitoba Conservation, Fisheries and Oceans, Canadian Wildlife Service, Ducks Unlimited and the University of Manitoba Delta Marsh Field Station that will finalize a design for a carp exclusion project for the marsh;
- Initiate construction on one of three carp exclusion structures upstream of Clandeboye Bay;
- Acquire agreements with outside agencies to cost share the carp exclusion structures;
- Continued participation in the Lake Francis Management Committee.

Whitewater Lake

- Improvements to the public viewing facilities will be undertaken in co-operation with the Watchable Wildlife Program.

Summerberry Marsh

- Continued support for the ongoing co-operative research project with the University of Manitoba Delta Field Station, Manitoba Hydro, Ducks Unlimited-Canada's Institute for Waterfowl and Wetlands Research into marsh ecology (includes water quality, vegetation change, and muskrat populations) of the Summerberry Marsh near The Pas.

Wetland Management

- Acquire equipment required for program delivery, and complete a variety of smaller projects at various Heritage Marshes, such as controlled burns, weed control, orientation and regulatory signs, and enhancement of public use facilities.

Purple Loosestrife

- Promote the control of purple loosestrife, an alien invasive plant species that threatens the biodiversity of wetlands, through educational efforts and the release of biological control agents.
- Participate on the Manitoba Invasive Species Council.

SUB-APPROPRIATION 12-7B**CRITICAL HERITAGE MARSHES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Minor Capital		120.0		120.0
TOTAL SUB-APPROPRIATION		120.0		120.0

SUB-APPROPRIATION NUMBER 12-7C

PARK FACILITIES

OBJECTIVES

To extend the life and capacity of provincial park infrastructure and enhance recreational opportunities through upgrading, improvement and development of park facilities.

To enhance environmental protection in provincial parks through the installation and construction of appropriate facilities for the treatment of water and sewage and the disposal of garbage.

To enhance campgrounds and other park areas by meeting park users' needs and making them more attractive to users.

ACTIVITY IDENTIFICATION

Reconstruct or construct park buildings and facilities in campgrounds, day use areas and backcountry areas.

Reconstruct or develop new park facilities and roads.

Enhance selected interpretative facilities and buildings.

Stabilize selected historic buildings.

Construct, enhance and undertake minor repairs of water supplies, sewage treatment and solid waste facilities.

EXPECTED RESULTS

Maintenance of existing standards for facilities and infrastructure for public use and enjoyment in provincial parks.

A safe and useable road system in provincial parks.

Sound environmental management of development in provincial parks.

Increase in campground and day use visitation and continued enhancement of park visitor satisfaction levels.

SUB-APPROPRIATION 12-7C**PARK FACILITIES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Minor Capital		2,369.3		2,369.3
TOTAL SUB-APPROPRIATION		<u>2,369.3</u>		<u>2,369.3</u>

SUB-APPROPRIATION NUMBER 12-7D

COTTAGING AND CAMPING INITIATIVES

OBJECTIVES

To enhance existing campgrounds and to develop new campgrounds.

ACTIVITY IDENTIFICATION

Enhances existing campgrounds by electrifying, servicing and enlarging campsites and by developing new shower/washroom facilities and associated infrastructure to meet user needs.

Develops new campgrounds and expand to existing campgrounds in areas of high demand.

Delivers a "Camping Lite" program that includes the rental of yurts and small family vacation cabins.

EXPECTED RESULTS

Improvements to provincial campsites.

Design and construction of new shower/washrooms and associated infrastructure within campgrounds.

Design and development of new campsites and campgrounds.

Implementation of the "Camping Lite" Program focusing on providing yurts and family vacation cabins at various locations across the Province.

By the end of 2008/09, the fifth year of the program, upgrading will be completed or underway on 554 campsites in 20 Provincial Park campgrounds. In addition, 170 new campsites, 4 new family vacation cabins and 50 yurts will have been developed for a total of 778 improvements.

SUB-APPROPRIATION 12-7D**COTTAGING AND CAMPING INITIATIVES**

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
OTHER EXPENDITURES				
Other Operating		<u>750.0</u>		<u>750.0</u>
Total Other Expenditures		<u>750.0</u>		<u>750.0</u>
TOTAL SUB-APPROPRIATION		<u>750.0</u>		<u>750.0</u>

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
12.8	8	COSTS RELATED TO CAPITAL ASSETS	6,506.5	6,865.7
		- Provides for costs related to capital assets.		
		(a) Desktop Services		
		(1) Amortization Expense - Transition	130.6	130.6
		(2) Enterprise Software Licenses	218.6	218.6
		Sub-Total (a)	349.2	349.2
		(b) General Assets		
		(1) Amortization Expense	1,281.5	1,381.2
		(2) Interest Expense	442.6	524.3
		Sub-Total (b)	1,724.1	1,905.5
		(c) Infrastructure Assets		
		(1) Amortization Expense	2,341.1	2,202.2
		(2) Interest Expense	2,092.1	2,408.8
		Sub-Total (c)	4,433.2	4,611.0
		Costs Related to Capital Assets	6,506.5	6,865.7

APPROPRIATION NUMBER 12-8

COSTS RELATED TO CAPITAL ASSETS

OBJECTIVES

To disclose costs of amortization and interest that pertain to capital assets under the direct management of, and employed in the delivery of programming by the Department.

To comply with Canadian Institute of Chartered Accountants standards that require expenditures on tangible capital assets be amortized over the useful life of the asset.

To comply with provincial accounting policy for departments that have stewardship over tangible capital assets to be charged with interest expense on these assets.

ACTIVITY IDENTIFICATION

Provides for the amortization and interest pertaining to tangible capital assets that have a useful life extending beyond one year and that are acquired, constructed or developed and held for use, and are not intended for resale. Department tangible capital assets include machinery and equipment, as well as the Department's share of corporate IT project costs.

The interest costs related to tangible capital assets being amortized are recovered from the Department. These costs are reflected in the Public Debt Appropriation in the Department of Finance with an offsetting recovery from other departmental appropriations.

Department tangible capital assets include infrastructure, machinery and equipment, as well as the Department's share of total estimated corporate IT project costs.

EXPECTED RESULTS

Recognizing amortization and interest in this way allocates the cost of capital assets to the programs and periods that benefit from the presence and use of assigned tangible capital assets.

SUB-APPROPRIATION 12-8

COSTS RELATED TO CAPITAL ASSETS

	Estimates of Expenditure 2008/2009		Estimates of Expenditure 2007/2008	
	FTEs	\$(000s)	FTEs	\$(000s)
(a) Desktop Services				
(1) Amortization Expense - Transition		130.6		130.6
(2) Enterprise Software Licenses		218.6		218.6
Sub-Total (a)		349.2		349.2
(b) General Assets				
(1) Amortization Expense		1,281.5		1,381.2
(2) Interest Expense		442.6		524.3
Sub-Total (b)		1,724.1 ⁽¹⁾		1,905.5
(c) Infrastructure Assets				
(1) Amortization Expense		2,341.1		2,202.2
(2) Interest Expense		2,092.1		2,408.8
Sub-Total (c)		4,433.2 ⁽²⁾		4,611.0
TOTAL SUB-APPROPRIATION		6,506.5		6,865.7

Explanation:

1. Change in costs related to general assets is due to a combination of existing assets fully amortized, timing of asset acquisitions in 2007/08, and the addition of new assets in 2008/09.
2. Change in costs related to infrastructure assets is due to a combination of existing assets fully amortized, timing of assets under construction, and the addition of new assets in 2008/09.

PART 3
HISTORICAL INFORMATION

DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE AND STAFFING SUMMARY BY MAIN APPROPRIATION
FOR THE FISCAL YEAR ENDING MARCH 31, 2009

	ACTUAL/*ADJUSTED ESTIMATES OF EXPENDITURE						ADJUSTED VOTE		MAIN ESTIMATES	
	2004/05		2005/06		2006/07		2007/08		2008/09	
	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)	FTEs	\$(000s)
Administration and Finance	82.33	7,570.0	84.33	7,408.3	85.33	8,231.2	84.33	8,455.5	87.33	8,868.1
Support Services	45.00	1,202.7	44.00	1,248.8	40.00	1,755.3	39.50	1,810.6	39.50	1,883.1
Regional Operations	669.16	56,330.5	660.57	58,953.2	688.57	62,453.2	702.47	65,594.6	703.47	69,182.1
Conservation Programs	155.85	20,271.7	154.35	21,494.5	141.35	23,406.7	140.89	24,783.0	143.27	24,334.3
Environmental Stewardship	60.00	5,785.0	58.00	5,787.6	54.00	6,352.3	58.00	6,997.8	59.00	7,436.8
International Institute of Sustainable Development		1,031.3		1,145.9		1,195.9		1,195.9		1,195.9
Minor Capital Projects		4,676.9		3,520.8		3,669.7		3,669.7		3,669.7
Costs Related to Capital		5,241.5		5,441.0		6,268.1		6,865.7		6,506.5
TOTAL DEPARTMENT	1,012.34	102,109.6	1,001.25	105,000.1	1,009.25	113,332.4	1,025.19	119,372.8	1,032.57	123,076.5

* Adjusted figures reflect historical data on a comparable basis in those appropriations affected by re-organization, during the years under review.

Chart 4

DEPARTMENT OF CONSERVATION
FIVE YEAR EXPENDITURE HISTORY BY OPERATING APPROPRIATION

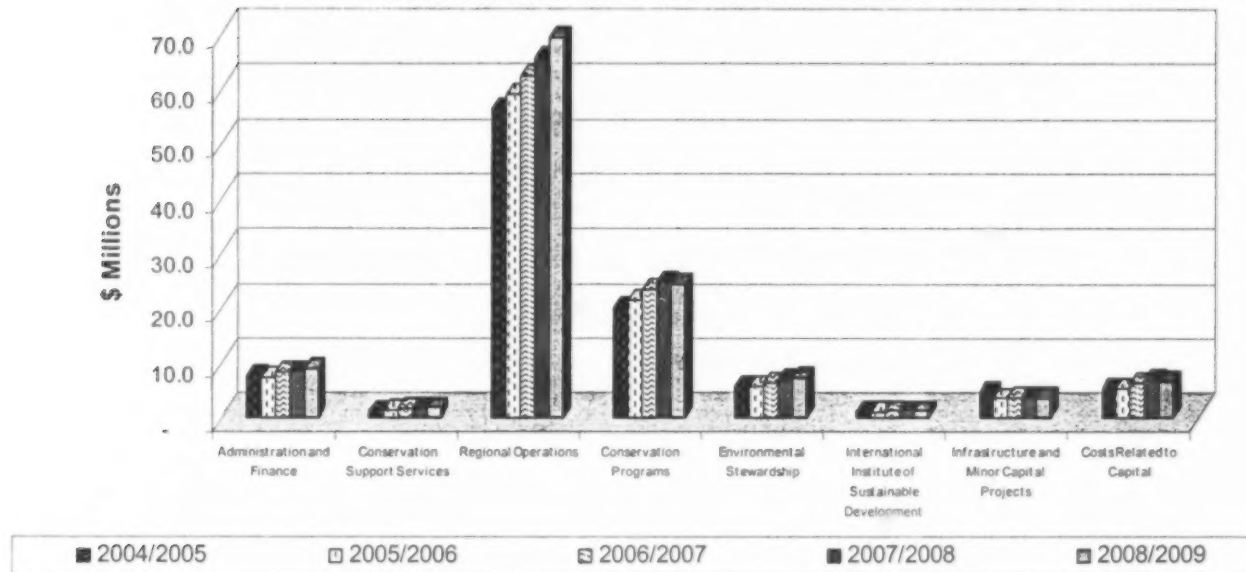
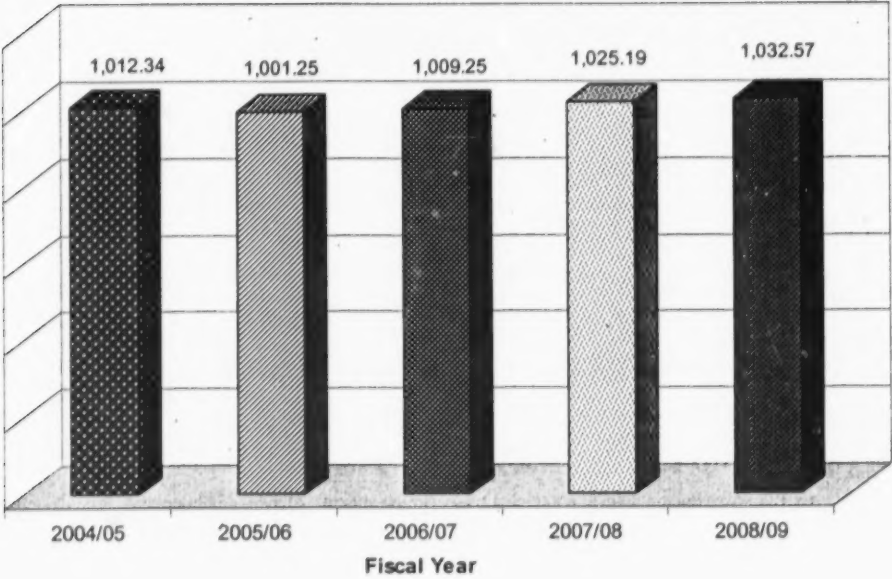


Chart 5

DEPARTMENT OF CONSERVATION
FIVE YEAR STAFF HISTORY



PART 4
CAPITAL INVESTMENT

Resolution No.	Approp. No.	Conservation (12) Details of Appropriation	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
B		CAPITAL INVESTMENT CONSERVATION	10,311.0	10,777.4
		- Provides for infrastructure and the refurbishment and upgrading of facilities and the acquisition of equipment.		
B.4	12.	(a) General Assets	600.0	1,066.4
		(b) Infrastructure Assets		
		(1) Parks Infrastructure Projects	5,465.0	5,345.2
		(2) Camping Improvements	2,425.0	1,540.5
		(3) Cottage Lot Development	1,821.0	2,825.3
		Sub-Total (b)	9,711.0	9,711.0
		Capital Investment	10,311.0	10,777.4

CAPITAL INVESTMENT B.12

OBJECTIVES

To acquire, improve and develop tangible capital assets for departmental program delivery.

ACTIVITY IDENTIFICATION

Acquisition of capital assets including equipment; computer systems and buildings.

Development of infrastructure assets, such as parks and cottage lots.

Betterment of existing capital assets.

EXPECTED RESULTS

To acquire and improve capital assets necessary for program delivery.

To achieve safe and modern infrastructure for public use.

SUB APPROPRIATION B.12A

CAPITAL INVESTMENT - GENERAL ASSETS

	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
CAPITAL INVESTMENT		
General Assets	600.0	1,066.4
TOTAL SUB-APPROPRIATION	600.0	1,066.4

SUB APPROPRIATION B.12B

CAPITAL INVESTMENT - INFRASTRUCTURE ASSETS

	Estimates of Expenditure 2008/2009 \$(000s)	Estimates of Expenditure 2007/2008 \$(000s)
CAPITAL INVESTMENT		
Infrastructure Assets	9,711.0	9,711.0
TOTAL SUB-APPROPRIATION	9,711.0	9,711.0

PART 5

SPECIAL OPERATING AGENCY DETAIL

PINELAND FOREST NURSERY

BACKGROUND

In 1953, the Pineland Provincial Forest Nursery was established to replace several nurseries across the province. The nursery was under the direction of the Forestry Branch in the Department of Natural Resources (now Manitoba Conservation) and was to provide bareroot and greenhouse seedlings to the Department for reforestation.

On April 1, 1995, Pineland Forest Nursery was designated as a Special Operating Agency (SOA), the first in the Department of Natural Resources. The SOA designation allows increased managerial authority and the flexibility to secure outside contracts for seedling production, thereby generating additional revenue. These revenues are to be retained and reinvested by the SOA.

VISION

For Pineland Forest Nursery to become a financially self-sustaining operation and be recognized as being amongst the best seedling production facilities in Canada.

MISSION

To provide the highest quality integrated seedling growing and related services to forest sector clients in Canada and the United States.

GUIDING VALUES

- To maintain a high quality of products and services offered through sound growing practices and quality assurance activities;
- To operate in an efficient, fiscally responsible and business like manner;
- To be reliable in providing service to clients;
- To maintain integrity with clients;
- To ensure facilities are efficient and continuously improved utilizing the best available technology;
- To maintain a stable, knowledgeable and experienced work force;
- To ensure key staff is kept current on scientific and technical developments in seedling production;
- To ensure staff are valued and respected in the workplace;
- To be pro-active in the development of new products and services;
- To be re-active to clients' changing needs.

CRITICAL SUCCESS FACTORS

- To run operations in a business-like manner and become financially self-sustaining;
- To maintain a reliable service that provides quality products and demonstrates integrity on a continuous basis;
- Retain existing client base and their associated volumes;
- Ensure that the organization is adequately prepared to meet the challenges ahead.

SPECIAL OPERATION AGENCY STATUS

As a Special Operating Agency since April 1, 1995, Pineland Forest Nursery continues to solidify itself in the industry as a quality production facility, with excellent service. Among Pineland's strengths and advantages are its highly motivated, dedicated and loyal management staff, a very high level of in-house technical knowledge and expertise, a high quality work force, the availability of part-time and casual workforce able to meet Pineland's varying labour needs, modern and efficient infrastructure and its integrity and highly regarded reputation.

The nursery must now continue to ensure that this reputation is maintained and our prices remain competitive. As was the case in previous years, our next year will be spent concentrating on enhancing quality while reducing expenses.

ACCOMPLISHMENTS 2007/2008

Financial

- Despite several salary increases, annual payroll decreased by \$129.0 from the 2001/2002 baseline and maintained a labour cost of percent of revenue of about 52.1%;
- Natural gas consumption for greenhouse heating well below 2001-02 levels;
- Achieved a minor net income of \$(29);
- Maintained working capital in excess of 2001/2002 baseline.

Services

- Continued with conversion to styroblock tray format, which complements newer assembly line handling system while reducing physical workload;
- Produced 15.4 million Multipot #2 equivalent seedlings;
- Processed 1,835 hectolitres of cones;
- Achieved 99.0% quality and 100.7% quantity on 2007 Current Crop and 99.5% quality and 104.2% quantity on 2007 Overwinter Crop;
- Continued to improve efficiencies of production facilities and methodology to minimize energy consumption and labour inputs and to improve seedling quality;
- Developed 8 new stock types;
- All seedling trays were run through tray washer immediately following extraction;
- Maintained stock trials with 4 clients and utilized Forest Renewal Co-op to analyze data.

Human Resources

- Continued to reduce overall staffing requirements despite production of over 15 million seedlings;
- Continued to increase casual labour as senior staff retired or resigned;
- Attained 20.5 days of professional development;
- Continued to seek medical professionals to meet with staff to discuss injury prevention.
- Certified one staff member to be able to train staff in WHMIS;
- Worked with new regional Workplace Safety and Health representative on safety program for nursery.

Marketing

- Secured 1 new client;
- Long-term production agreement with second major client;
- Negotiated a deal with Tolko Manitoba to produce 100% of its seedling requirements commencing with the 2008 Current Crop;
- Provided 100% of seedling requirements to three major clients;
- Met with all key clients over the last year.

KEY OBJECTIVES 2008/2009

Financial

- Continue with improvements to efficiencies in terms of reducing relative energy consumption and labour input;
- Meet pro forma goals as outlined in the approved 2008/2009 business plan.

Services

- Continue with conversion to styroblock tray format;
- Continue with development of new growing guidelines that will improve seedling quality, reduce rotation length and workload, and standardize crop rearing;
- Maintain existing stock trials;
- Produce 100% of seedlings for the purpose of reforestation on Manitoba Crown lands beginning in 2008/2009;
- Begin work on gutter complex expansion and biomass heating system.

Human Resources

- Enhance skills and knowledge of staff members through attendance at training courses, workshops, and conferences;
- Deal with all employees in a fair and responsible manner and be responsive to employee issues and concerns;
- Utilize staff skill sets when allocating work assignments and programs to help improve production and ensure job satisfaction;
- Continue to have medical specialists meet with staff during work programs;
- Certify employees with new WHMIS program.

Marketing

- Develop two new stock types;
- Secure one new client;
- Renew spent cone sales;
- Develop market for large field grown seedlings with Eastern Region of Manitoba Conservation;
- Be a major supplier of seedlings for the Provincial Tree Planting Initiative (Five Million Trees in Five Years)

NOTES TO THE FINANCIAL STATEMENTS

1. BASIS FOR ACCOUNTING

- 1.1 Generally accepted accounting principles applied on an accrual basis have been used.
- 1.2 The Agency's fiscal year is from April 1st to March 31st.

2. AUTHORIZED FINANCING

- 2.1 An independent entity has been established for financing known as the Special Operating Agencies Financing Authority. This Authority assumes ownership of all assets of the Agency, which are considered Crown property, which should not be alienated from government protection in the public interest. The Agency has a management agreement with the authority to manage assets on its behalf. The Agency provides information to the Authority, who will submit financial statements for public account purposes.
- 2.2 Pineland Forest Nursery was responsible to repay the Special Operating Agencies Financing Authority half of the value of the capital assets valued at \$711.5 as of March 31, 1995. The debt portion, (\$355.8) is repayable at an interest rate of 9% and matured in 2005 with annual payments of \$55.4 principal and interest. The final payment on the debt portion was made during the 2005 fiscal year. The other one half of the assets is shown as Province of Manitoba contributed equity.
- 2.3 The Agency has an authorized line of working capital advance of \$3,000.0 available at the commercial prime lending rate.

3. ACCOUNTING POLICIES

- 3.1 Inventory:
Supplies inventory is valued at the lower of cost and replacement cost.
- 3.2 Capital assets:
Capital assets are recorded at cost and amortized over their estimated lives as follows:

	<u>Rate</u>	<u>Method</u>
Greenhouses, coldframes, freezers, holding area, minor service buildings, major pumphouse, major service buildings, propane conversion	10%	Declining balance
Equipment	20%-30%	Declining balance

3.3 Revenue recognition:

Revenues are recognized on a percentage of completion basis. Any excess of revenue recorded on a percentage of completion basis over amounts billed is recorded as unbilled revenue.

4. CAPITAL EXPENDITURES

- 4.1 The Agency plans a \$1,267.0 capital expenditure program for 2008/2009. The Agency expects that \$1,137.0 will be funded by long-term debt, with a portion of amortization and interest to be offset by funding for a biomass boiler system approved through the Province's Budgeting for Outcomes program. The remaining expenditures will be funded through surpluses generated from operations and working capital advances, as required.

SCHEDULE A

**PINELAND FOREST NURSERY
PRO-FORMA BALANCE SHEET
AS AT MARCH 31, 2007 TO 2011
\$000s**

	Actual	Business Plan	Revised Forecast			
	2007	2008	2008	2009	2010	2011
ASSETS						
Current Assets						
Accounts Receivable	183.0	300.0	300.0	300.0	300.0	300.0
Unbilled Revenue	484.0	350.0	350.0	350.0	350.0	350.0
Prepaid Expense	42.0	40.0	40.0	40.0	40.0	40.0
Inventory	92.0	125.0	125.0	125.0	125.0	125.0
	801.0	815.0	815.0	815.0	815.0	815.0
Receivable from Province of Manitoba	187.0	187.0	187.0	187.0	187.0	187.0
Capital Assets	1,669.3	1,893.1	1,539.0	2,454.4	2,136.5	1,869.4
	2,657.3	2,899.1	2,545.0	3,460.4	3,142.5	2,875.4
LIABILITIES & EQUITY						
Current Liabilities						
Working Capital Payable	1,959.0	2,318.0	1,859.9	1,595.8	1,333.4	1,119.1
Accounts Payable	238.5	250.0	250.0	250.0	250.0	250.0
	2,197.5	2,568.0	2,109.9	1,845.8	1,583.4	1,369.1
Severance Pay Benefits	207.0	185.0	207.0	207.0	207.0	207.0
Long term debt			0.0	1,087.3	998.0	903.4
Equity						
Contributed Equity	355.8	355.8	355.8	355.8	355.8	355.8
Retained Earnings (Deficit)	(103.0)	(213.7)	(131.7)	(39.5)	(5.7)	36.1
TOTAL LIABILITIES & EQUITY	2,657.3	2,895.1	2,541.0	3,456.4	3,138.5	2,871.4

PINELAND FOREST NURSERY
PRO-FORMA STATEMENT OF EARNINGS & RETAINED EARNINGS
FOR THE FISCAL PERIODS 2006/07 TO 2010/11

\$000s

	Actual	Business Plan	Revised Forecast			
	2006/07	2007/08	2007/08	2008/09	2009/10	2010/11
REVENUE						
PRIVATE SECTOR						
Overwinter	916.0	935.2	935.2	1,164.4	1,171.5	1,178.6
Current	336.0	306.5	306.5	567.6	567.6	567.6
Seed Services	110.0	150.0	150.0	150.0	150.0	150.0
Poplar Program	0.0	10.0	10.0	10.0	10.0	10.0
Tree Improvement	2.0	10.0	10.0	10.0	10.0	10.0
Other	10.0	5.0	5.0	5.0	5.0	5.0
	1,374.0	1,416.7	1,416.7	1,907.0	1,914.1	1,921.2
PROVINCE OF MANITOBA						
Overwinter	1,080.0	1,219.1	1,219.1	1,131.6	1,138.5	1,145.4
Current	112.0	39.8	39.8	45.3	45.3	45.3
Seed Services	26.0	30.0	60.0	60.0	60.0	60.0
Poplar Program	0.0	0.0	0.0	0.0	0.0	0.0
Tree Improvement	2.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	5.0	5.0	5.0	5.0	5.0
Contribution - Biomass loan interest				18.6	29.9	27.3
Contribution - Biomass amortization				55.6	100.1	80.1
	1,220.0	1,293.9	1,323.9	1,316.1	1,378.8	1,363.1
TOTAL REVENUE	2,594.0	2,710.6	2,740.6	3,223.1	3,292.9	3,284.3
OPERATING EXPENSES						
Administration	465.0	477.4	477.4	432.9	441.6	450.4
Overwinter	1,153.0	1,166.1	1,166.1	1,197.2	1,221.2	1,245.6
Current	425.0	382.8	382.8	615.4	627.8	640.3
Seed Services	94.0	106.7	106.7	108.8	111.0	113.2
Poplar Program	3.0	8.5	8.5	8.5	8.5	8.5
Tree Improvement	-	5.0	5.0	5.0	5.0	5.0
General Maintenance	274.0	297.5	297.5	323.5	330.0	336.6
TOTAL OPERATING EXPENSES	2,414.0	2,444.0	2,444.0	2,691.3	2,745.1	2,799.6
REPRESENTED BY:						
Salaries and benefits	1,408.0	1,429.2	1,429.2	1,471.9	1,501.3	1,531.3
Other expenses	1,006.0	1,014.8	1,014.8	1,219.4	1,243.8	1,268.3
TOTAL OPERATING EXPENSES	2,414.0	2,444.0	2,444.0	2,691.3	2,745.1	2,799.6
NET EARNINGS BEFORE THE FOLLOWING	180.0	266.6	296.6	531.8	547.8	484.7
AMORTIZATION	245.0	236.3	220.3	301.6	367.9	317.1
INTEREST - OPERATING LOAN	99.0	119.0	105.0	100.0	85.0	70.0
INTEREST - LONG TERM DEBT				38.0	61.1	55.8
	344.0	355.3	325.3	439.6	514.0	442.9
NET EARNINGS (LOSS)	(164.0)	(88.7)	(28.7)	92.2	33.8	41.8
RETAINED EARNINGS (DEFICIT), BEGINNING	61.0	(125.0)	(103.0)	(131.7)	(39.5)	(5.7)
RETAINED EARNINGS (DEFICIT), ENDING	(103.0)	(213.7)	(131.7)	(39.5)	(5.7)	36.1

PINELAND FOREST NURSERY
STATEMENT OF CASH FLOWS
FOR THE FISCAL PERIODS 2006/07 TO 2010/11
 \$000s

	Actual	Business Plan	Revised Forecast			
	2006/07	2007/08	2007/08	2008/09	2009/10	2010/11
FUNDS PROVIDED BY OPERATIONS						
Net Income (Loss)	(164.0)	(88.7)	(28.7)	92.2	33.8	41.8
Expenses Requiring no Funds						
Amortization	245.0	236.3	220.3	301.6	367.9	317.1
	81.0	147.6	191.6	393.8	401.7	358.9
USES OF FUNDS						
Changes in non-cash Working Capital Balances	105.0	0.0	(2.6)	0.1	0.0	0.0
TOTAL FUNDS FROM OPERATIONS	186.0	147.6	189.0	393.9	401.7	358.9
FUNDS PROVIDED (USED) BY FINANCING ACTIVITIES						
Proceeds of long term debt				1,137.0		
Repayment of long term debt				(49.7)	(89.3)	(94.1)
	0.0	0.0	0.0	1,087.3	(89.3)	(94.1)
FUNDS USED BY INVESTING ACTIVITIES						
Capital Expenditures (Schedule C)	(38.0)	(455.0)	(90.0)	(1,217.0)	(50.0)	(50.0)
	(38.0)	(455.0)	(90.0)	(1,217.0)	(50.0)	(50.0)
CHANGE IN CASH	148.0	(307.4)	99.0	264.2	262.4	214.8
Opening Cash Balance (Note 1)	(2,107.0)	(2,010.6)	(1,959.0)	(1,860.0)	(1,595.8)	(1,333.4)
Closing Cash Balance (Note 1)	(1,959.0)	(2,318.0)	(1,860.0)	(1,595.8)	(1,333.4)	(1,118.6)

Note 1 Includes petty cash and working capital payable

PART 6
GLOSSARY

GLOSSARY

Cost Element

A cost element is a classification of expenditures according to the nature of expense such as salaries, supplies and services, etc., which identifies the object of expenditure out of appropriation funds. The government accounting system tracks expenditures according to the following cost element groups:

Cost Element Group

Components

Salaries	Regular Earnings, Other Earnings (overtime, shift premium), Ministers and Members of the Legislative Assembly, Fringe Benefits, Other (Worker's Compensation Allowance, Supplement), Health and Education Tax Levy, Benefit Chargeback.
Grants and Transfer Payments	Discretionary Grant, Nondiscretionary Grant, Transfer Payment, Valuation Allowance, Capital Grant.
Transportation	Vehicles, Aircraft, Bus, Other (taxi, bus, freight, rail) Travel Agency Fees, Freight/Courier.
Communication	Telephone, Electronic Communication Services, Postal Services, Advertising/Program Promotion, Radio Systems, Other.
Supplies and Services	Operating Supplies, Materials, Office Supplies, Maintenance, Other Services, Rentals, Professional Services, Utilities, Other Charges.
Public Debt	Credit/Debit Card Fees, Gain/Loss on Foreign Exchange, Interest on Debt, Discount on Debt, Amortization - Debt, Interest Charges, Other Charges.
Minor Capital	Land, Buildings, Vehicles, Machinery & Equipment, Computers, Furniture, Leasehold Improvements, Loss on Sale of an Asset, Amortization Expense.
Other Operating	Accommodations, Food and Beverage, Computer Related Charges, Insurance Costs, Publications, Allowances and Other Financial Compensation, Other Personnel Costs (relocation/transfer costs), Other Operating (membership fees, hospitality, employee training, uniforms, conference/convention registration fees, incidental allowances), Imputed Surcharges.

Cost Element Group

Components

Financial Assistance and Related Costs

Clothing for Citizens, Fees and Services, Assistance Payments (food, shelter, allowances, utilities), Transportation Health, Special Needs.

Employee Benefits

Costs incurred by government for its contributions to the Employment Insurance Program, the Canada Pension Plan, the Group Life Insurance Plan and the Ambulance, Hospital Semi-Private Plan, as well as costs related to pension liability for new employees, and payments made under the Dental Plan, Long-Term Disability Plan and Levy for Health & Post Secondary Education.

Estimates of Expenditure (Adjusted)

A re-alignment of the previous year's estimates of expenditure for any organizational change to provide for more accurate and realistic comparisons from one budget year to the next.

Full Time Equivalent

A measurement for number of positions. Every full-time regular position represents one full-time equivalent position. Other categories (e.g., term, departmental, sessional, contract) are measured in proportional equivalents, e.g., a program with a vote of 1.50 term FTE could hire staff in any combination that results in a total of 1.5 years (or 78 weeks) of employment (e.g., 6 staff for 3 months (13 weeks) each; 2 staff for 9 months (39 weeks) each; 1 full time and 1 half time staff for 1 year; 3 half time staff for 1 year, etc.).

For further information related to staffing, please refer to the Civil Service Commission's intranet website (HR Personnel/Guides/SAP – HR Data Standards).

Staff Categories

Managerial

Positions which have been delegated the authority and have the responsibility to plan, administer, and control the resources and activities of a defined organizational unit in the Manitoba Government, and are directly and fully accountable for:

- the utilization of resources in achieving planned objectives including the development of a budget and the initiation and authorization of expenditures; and,
- the organization's results and impacts.

Professional/Technical

Employees who have duties that relate to specific areas of program operations requiring some functional specialization.

Included in this category are employees classified within the following components and/or series:

Education	Engineers (O.P.E.E.P.M.)
Health	Legal Aid Lawyers (L.A.L.A.)
Physical Sciences	Doctors (M.M.A.)
Social Sciences	L.A.M.C. Staff
Trades, Operations and Services	Professional Officer Series
Personnel Officer Series	
Administration (with the exception of the Administrative Officer Series)	

NOTE: Those employees designated as managers and also classified within one of the above components or the excluded component shall be categorized only once, as managerial.

Administrative Support

Employees who have duties related to the provision of support and assistance to program operations.

Included in this category are employees classified within the clerical component or the Administrative Officer series.

Staff Turnover Allowance

An adjustment made to a salaries account to allow for attrition and staff turnover. It is a negative adjustment to enable the organization to more accurately display salary requirements.

